1990-1991
MAIN ESTIMATES

New
Brunswick

CNB 89154-7a

TABLE OF CONTENTS

SECTION A: Summary Tables of Expenditures

SECTION B: Main Estimates of Ordinary, Capital, Special Purpose Account and Loans and Advances Expenditures.

SECTION C: Estimates of Ordinary Revenue, Capital Recoveries, Special Purpose Revenue and Recoveries of Loans and Advances.

SECTION D: Estimates of Special Purpose Account

90-04021/

EXPLANATORY NOTES

1. Reconciliation statements are included in order to make the ordinary account comparative statement truly comparative, regardless of changes in organization.

2. All actual expenditures in this book are previously published data unless there is a reconciliation statement for the department. The reconciliation statements are to reconcile the numbers in this book to previously published data.

3. Revised current year expenditures may be larger than the approved budget level in some programs. This may have occurred because of central salary transfers resulting from wage settlements, supplementary estimates or special warrants approved during the 1989/90 fiscal year.

4. The departmental numbers are shown on the left-hand side of the table of contents.

SECTION A

SUMMARY TABLES

OF

EXPENDITURES

SUMMARY TABLES OF EXPENDITURES

TABLE OF CONTENTS

Expenditures - Ordinary Account 1
Statutory Payments - Ordinary Account 2
Expenditures - Capital Account 3
Summary - Special Purpose Account 4
Expenditures - Loans and Advances 5
Distribution of Expenditures by Function 6
Distribution of Provincial Expenditure Dollar 7
Working Capital Balances 8
Human Resources Estimates 9

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1991
ORDINARY ACCOUNT

1988-89	1989-90			1990-91
ACTUAL EXPENDITURE $	MAIN ESTIMATE $	REVISED ESTIMATE $	DEPARTMENT	MAIN ESTIMATE $
91,413,761	97,530,202	109,406,500	Department of Advanced Education and Training........................	105,244,702
23,896,693	25,101,502	25,246,300	Department of Agriculture...........	25,718,902
7,100,637	7,452,100	7,546,400	Alcoholism & Drug Dependency Commission...........................	7,802,601
5,407,985	6,126,500	5,647,000	Department of Board of Management...	7,314,700
23,435,286	16,084,201	16,194,600	Department of Commerce & Technology.	18,601,401
506,952,916	526,455,201	529,892,900	Department of Education.............	557,310,602
16,476,166	17,041,101	17,409,000	Department of the Environment.......	18,488,101
1,791,170	1,742,500	2,403,500	Executive Council...................	2,604,700
14,750,734	13,941,900	14,126,300	Department of Finance...............	14,595,500
14,006,951	15,078,401	15,162,500	Department of Fisheries & Aquaculture........................	16,166,101
90,249,073	131,252,200	111,210,100	General Government..................	154,346,400
858,731,670	928,314,300	939,269,000	Department of Health and Community Services............................	1,011,696,800
263,165,310	265,853,501	268,985,400	Department of Income Assistance.....	276,596,301
891,497	1,157,600	1,153,800	Department of Intergovernmental Affairs.............................	1,207,400
20,145,503	21,034,700	21,643,100	Department of Justice...............	23,583,300
30,019,916	34,977,901	32,484,700	Department of Labour................	32,531,801
9,033,635	9,669,600	9,754,900	Legislative Assembly................	10,182,500
129,391,600	133,474,900	133,474,900	Maritime Provinces Higher Education Commission................	144,242,100
48,304,409	49,211,100	50,207,300	Mental Health Commission of New Brunswick........................	51,772,800
281,455,340	303,125,400	302,628,500	Department of Municipal Affairs.....	327,108,301
45,972,353	50,329,401	51,712,100	Department of Natural Resources and Energy..........................	52,517,901
14,290,745	14,992,900	15,250,800	New Brunswick Geographic Information Corporation.............	13,201,500
25,901,752	27,667,100	27,893,700	New Brunswick Housing Corporation...	29,957,900
-	1	-	New Brunswick Occupational Health and Safety Commission...............	1
6,342,434	6,730,400	5,865,000	Office of the Comptroller...........	7,040,300
969,065	776,800	750,000	Office of Economic Development......	841,300
793,570	835,300	824,100	Office of the Premier...............	895,900
898,295	630,300	604,900	Policy Secretariat..................	671,100
49,604,163	88,609,300	62,547,700	Regional Development Corporation....	83,658,500
427,162,207	465,000,000	454,900,000	Service of the Public Debt..........	481,500,000
59,124,757	59,553,501	61,045,900	Department of the Solicitor General.	63,679,201
37,959,607	38,875,600	39,646,400	Department of Supply and Services...	42,670,500
34,199,403	36,496,701	36,978,300	Department of Tourism Recreation and Heritage........................	38,731,901
118,707,529	125,314,804	129,113,800	Department of Transportation........	128,139,304
312,229	336,200	338,700	Women's Directorate.................	359,400
3,258,858,361	3,520,773,118	3,501,318,100	TOTAL-ORDINARY ACCOUNT..............	3,750,979,721

1990-91 BUDGET ESTIMATE
STATUTORY PAYMENTS - ORDINARY ACCOUNT

	To Be Voted 1990-91 $	Statutory Payments 1990-91 $	Total Budget 1990-91 $
Department of Advanced Education and Training	105,211,602	33,100	105,244,702
Department of Agriculture	25,685,802	33,100	25,718,902
Alcoholism and Drug Dependency Commission	7,802,601	-	7,802,601
Department of Board of Management	7,281,600	33,100	7,314,700
Department of Commerce and Technology	18,568,301	33,100	18,601,401
Department of Education	557,277,502	33,100	557,310,602
Department of the Environment	18,455,001	33,100	18,488,101
Executive Council	2,571,600	33,100	2,604,700
Department of Finance	14,562,400	33,100	14,595,500
Department of Fisheries & Aquaculture	16,133,001	33,100	16,166,101
General Government	154,346,400	-	154,346,400
Department of Health and Community Services	1,011,638,900	57,900	1,011,696,800
Department of Income Assistance	276,563,201	33,100	276,596,301
Department of Intergovernmental Affairs	1,207,400	-	1,207,400
Department of Justice	23,550,200	33,100	23,583,300
Department of Labour	32,498,701	33,100	32,531,801
Legislative Assembly	7,180,400	3,002,100	10,182,500
Maritime Provinces Higher Education Commission	144,242,100	-	144,242,100
Mental Health Commission of New Brunswick	51,772,800	-	51,772,800
Department of Municipal Affairs	327,075,201	33,100	327,108,301
Department of Natural Resources and Energy	52,460,001	57,900	52,517,901
New Brunswick Geographic Information Corporation	13,201,500	-	13,201,500
New Brunswick Housing Corporation	29,924,800	33,100	29,957,900
New Brunswick Occupational Health & Safety Commission	1	-	1
Office of the Comptroller	7,040,300	-	7,040,300
Office of Economic Development	841,300	-	841,300
Office of the Premier	843,700	52,200	895,900
Policy Secretariat	671,100	-	671,100
Regional Development Corporation	83,658,500	-	83,658,500
Service of the Public Debt	2,300,000	479,200,000	481,500,000
Department of the Solicitor General	63,646,101	33,100	63,679,201
Department of Supply and Services	42,637,400	33,100	42,670,500
Department of Tourism, Recreation and Heritage	38,698,801	33,100	38,731,901
Department of Transportation	128,106,204	33,100	128,139,304
Women's Directorate	359,400	-	359,400
TOTAL - DEPARTMENT	3,268,013,821	482,965,900	3,750,979,721

- NOTES -

THE ESTIMATES, 1990-91

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1991
CAPITAL ACCOUNT

1988-89	1989-1990			1990-91
ACTUAL EXPENDITURE $	MAIN ESTIMATE $	REVISED ESTIMATE $	DEPARTMENT	MAIN ESTIMATE $
-	1	-	Department of Advanced Education and Training............................	1
3,278,789	3,025,001	3,025,000	Department of Agriculture...............	2,000,001
-	1	-	Department of Commerce & Technology....	880,001
4,597,184	3,800,001	3,800,000	Department of Education.................	3,000,001
8,459,061	11,477,601	13,190,100	Department of the Environment...........	14,663,001
-	1	-	Department of Fisheries & Aquaculture..	1
6,935,106	18,100,000	18,100,000	Department of Health and Community Services................................	20,643,000
10,155,000	1,900,000	1,900,000	Maritime Provinces Higher Education Commission....................	210,000
572,111	72,401	72,400	Department of Municipal Affairs.........	12,401
3,537,373	100,001	250,000	Department of Natural Resources and Energy..............................	50,001
2,349,431	2,051,000	2,051,000	New Brunswick Housing Corporation......	2,050,000
6,302,587	12,975,000	9,315,000	Regional Development Corporation.......	14,210,000
132,969,075	117,077,001	114,940,000	Department of Supply and Services......	111,877,001
826,929	1,200,001	1,200,000	Department of Tourism Recreation and Heritage................................	1,487,001
122,472,900	128,206,002	138,206,000	Department of Transportation...........	156,106,001
302,455,546	299,984,011	306,049,500	TOTAL - CAPITAL ACCOUNT................	327,188,412

- NOTES -

1. This is a consolidation of the 1990-91 Capital Estimates and the 1990-91 Supplementary Capital Estimates.

2. Whereas the Capital Estimates reflected the Revised Estimates as of the First Quarter, the above schedule reflects the Revised Estimates as of the Third Quarter.

3. The above Capital Estimates have been previously voted.

SUMMARY - SPECIAL PURPOSE ACCOUNT

1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	REVISED ESTIMATE $		1990-91 MAIN ESTIMATE $
-	-	149,000	Medical Research Assistance Account.	178,500
46,552	-	40,000	Fred Magee Account..................	70,000
-	-	362,800	Hospital Liability Protection Account	1,000,000
928,027	-	689,900	Municipal Police Assistance Account.	500,000
-	-	-	Sport Development Trust Fund........	350,000
-	-	-	Arts Development Trust Fund.........	400,000
-	-	45,000	Viscount Bennett Account............	40,000
-	-	33,000	Hibbard House Account...............	10,500
-	-	42,200	Archives Account....................	18,300
-	-	5,000	Archaeology Account.................	5,000
-	25,000,000	24,000,000	Arterial Highways Trust Fund........	30,000,000
974,579	25,000,000	25,366,900	TOTAL...............................	32,572,300

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1991
LOANS AND ADVANCES

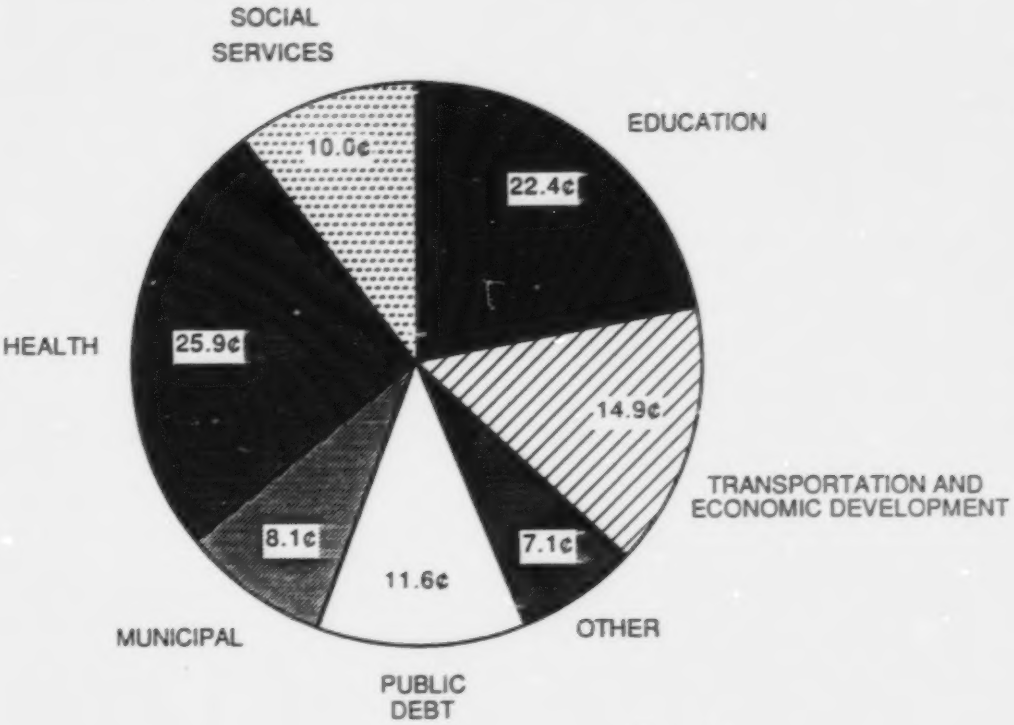
1988-89	1989-90			1990-91
ACTUAL EXPENDITURE $	MAIN ESTIMATE $	REVISED ESTIMATE $	DEPARTMENT	MAIN ESTIMATE $
7,473,574	6,450,000	6,450,000	Department of Agriculture	11,545,000
7,604,821	14,500,000	14,500,000	Department of Commerce & Technology	9,000,000
6,161,476	5,867,500	6,078,300	Department of Education	6,160,900
-	105,000	105,000	Department of the Environment	10,000
11,526,274	17,000,001	15,000,000	Department of Fisheries & Aquaculture	16,600,000
870,000	950,000	950,000	Department of Natural Resources and Energy	1,125,000
138,235	2,691,400	1,750,000	New Brunswick Housing Corporation	3,019,900
3,570,264	4,750,000	4,750,000	Regional Development Corporation	-
400,000	500,000	500,000	Department of Supply and Services	600,000
241,592	290,000	290,000	Department of Tourism, Recreation and Heritage	265,000
8,569,717	8,131,000	8,131,000	Department of Transportation	8,584,000
46,555,953	61,234,901	58,504,300	TOTAL - LOANS AND ADVANCES	56,909,800

- NOTES -

DISTRIBUTION OF EXPENDITURES BY FUNCTION
ORDINARY, CAPITAL AND LOANS AND ADVANCES

Function	Actual Expenditure 1988-89 $ (Mill.)	1989/90 Main Estimate $ (Mill.)	1989/90 Revised Estimate $ (Mill.)	Main Estimate 1990-91 $ (Mill.)
General Government Services	44.6	49.7	51.7	55.7
Transportation	253.0	266.7	279.9	299.7
Economic Development	258.5	318.9	285.7	315.8
Health	907.2	994.4	996.7	1,069.4
Social Services	373.2	395.9	393.5	413.8
Education	839.5	860.3	872.2	925.6
Culture	14.4	19.5	19.5	20.8
Justice	76.5	80.7	80.0	87.1
Municipal	290.6	310.8	311.2	335.5
Public Debt	427.2	465.0	454.9	481.5
Internal Overhead	123.2	120.1	120.6	130.2
TOTAL	3,607.9	3,882.0	3,865.9	4,135.1

DISTRIBUTION OF PROVINCIAL EXPENDITURE DOLLAR
ORDINARY, CAPITAL, AND LOANS AND ADVANCES
1990/91 BUDGET ESTIMATES



$1 REPRESENTS 4,135.1 MILLION

WORKING CAPITAL - MAXIMUM BALANCES

		1990-91
WORKING CAPITAL ADVANCES:		
Atlantic Provinces Special Education Authority		350,000
Health and Community Services		3,300,000
Income Assistance - Replacement Cheques		170,000
Income Assistance - Emergency Benefit Cheques		30,000
Rentalsmen		100,000
Supply and Services - Hospital Construction		161,000
Workers Compensation Board:		
- Board of Management	260,000	
- Education	105,000	
- Labour	30,000	395,000
TOTAL - WORKING CAPITAL ADVANCES		4,506,000
PETTY CASH ADVANCES:		
Advanced Education and Training		10,000
Finance		12,000
General (small departments)		7,000
Health and Community Services		27,000
Health and Community Services - Foster Parents Reimbursements		25,000
Income Assistance		8,000
Justice		23,000
Labour		10,000
Municipal Affairs		15,000
Natural Resources and Energy		20,000
Solicitor General		15,000
Tourism, Recreation and Heritage		20,000
Transportation		42,000
TOTAL - PETTY CASH ADVANCES		234,000
INVENTORIES:		
Advanced Education and Training		1,250,000
Agriculture		750,000
Education		400,000
Fisheries and Aquaculture		45,000
Health and Community Services		50,000
Legislative Assembly		25,000
Natural Resources and Energy		500,000
Supply and Services		1,300,000
Tourism, Recreation and Heritage		165,000
Transportation		14,000,000
TOTAL - INVENTORIES		18,485,000
TOTAL - WORKING CAPITAL - MAXIMUM BALANCES		23,225,000

HUMAN RESOURCES ESTIMATES

The 1990/91 Main Estimates incorporates certain changes in the presentation of Human Resource usage by departments and agencies in Part I of the Public Service of New Brunswick.

In this year's estimates all types of employment are reported in terms of full-time equivalents. This will result in a more accurate estimate of Human Resources involved in each component and program in the Estimates. A full-time equivalent represents one person working full-time for fifty two weeks. In addition to regular positions, the 1990-91 Main Estimates includes F.T.E.'s for all casual employment, term positions and personnel in the contract training program in the Department of Advanced Education and Training. Full-time equivalents have also been included for the Mental Health Commission of New Brunswick. Overtime hours worked and employment generated by the Employment Development Program have been specifically excluded from this reporting process.

The following table presents comparative information for the budget year 1990-91 and the previous four fiscal years.

Year	Full-time Equivalents
1986/87	13,631.3
1987/88	13,814.3
1988/89	13,867.3
1989/90	13,983.6
1990/91	14,101.9

HUMAN RESOURCES ESTIMATES

Number of Full-Time Equivalents provided in the Estimates:	1989-90 Main Estimate	1990-91 Main Estimate
Departments:		
Department of Advanced Education and Training	1,455.6	1,495.3
Department of Agriculture	336.5	338.8
Alcoholism and Drug Dependency Commission	199.2	199.2
Department of Board of Management	118.6	124.1
Department of Commerce and Technology	124.9	125.9
Department of Education	196.4	196.4
Department of the Environment	147.3	160.3
Executive Council	37.6	48.6
Department of Finance	290.7	286.7
Department of Fisheries & Aquaculture	144.3	147.3
General Government	59.9	62.9
Department of Health and Community Services	1,426.7	1,448.7
Department of Income Assistance	398.0	392.0
Department of Intergovernmental Affairs	14.5	17.5
Department of Justice	397.5	405.5
Department of Labour	211.9	218.0
Legislative Assembly	103.8	103.8
Department of Municipal Affairs	84.8	86.8
Department of Natural Resources and Energy	875.3	853.1
Office of the Comptroller	96.1	98.1
Office of Economic Development	8.4	9.4
Office of the Premier	17.3	17.3
Policy Secretariat	9.0	10.0
Department of the Solicitor General	801.4	792.4
Department of Supply and Services	558.2	559.0
Department of Tourism, Recreation and Heritage	526.1	524.2
Department of Transportation	2,767.3	2,764.3
Women's Directorate	7.0	7.0
TOTAL - DEPARTMENTS	11,414.3	11,492.6

HUMAN RESOURCES ESTIMATES

Number of Full-Time Equivalents provided in the Estimates:	1989-90 Main Estimate	1990-91 Main Estimate
Agencies:		
New Brunswick Geographic Information Corporation	336.3	337.3
New Brunswick Housing Corporation	336.8	338.8
New Brunswick Occupational Health and Safety Commission	47.0	49.0
Mental Health Commission of New Brunswick	1,380.5	1,408.5
Regional Development Corporation	25.0	25.0
Kings Landing Corporation	69.9	69.9
Military Compound Board	1.4	1.4
New Brunswick Museum	30.5	30.5
Regional Library Boards	213.9	218.9
TOTAL - AGENCIES	2,441.3	2,479.3
TOTAL - DEPARTMENTS AND AGENCIES	13,855.6	13,971.9
OTHER INITIATIVES:		
Arterial Highways Program	18.0	18.0
Youth Strategy	57.0	59.0
Non Capital Development Projects - Natural Resources and Energy	53.0	53.0
TOTAL - OTHER INITIATIVES	128.0	130.0
GRAND TOTAL	13,983.6	14,101.9

Definition:

Number of Full-time Equivalents is a measure of employment during the period. A Full-time Equivalent is equal to one person working full-time for one year.

SECTION B

MAIN ESTIMATES

OF

EXPENDITURES

ORDINARY ACCOUNT

CAPITAL ACCOUNT

SPECIAL PURPOSE ACCOUNT

LOANS AND ADVANCES

MAIN ESTIMATES OF EXPENDITURES

TABLE OF CONTENTS

DEPT. NO.		PAGE
61	Department of Advanced Education and Training	1
10	Department of Agriculture	8
11	Alcoholism and Drug Dependency Commission	15
15	Department of Board of Management	18
17	Department of Commerce and Technology	22
20	Department of Education	30
21	Department of The Environment	36
24	Executive Council	41
25	Department of Finance	44
30	Department of Fisheries & Aquaculture	48
32	General Government	55
35	Department of Health and Community Services	64
76	Department of Income Assistance	72
38	Department of Intergovernmental Affairs	76
45	Department of Justice	78
50	Department of Labour	84
52	Legislative Assembly	94
53	Maritime Provinces Higher Education Commission	100
54	Mental Health Commission of New Brunswick	103
55	Department of Municipal Affairs	105
60	Department of Natural Resources and Energy	111
62	New Brunswick Geographic Information Corporation	121
63	New Brunswick Housing Corporation	123
65	New Brunswick Occupational Health and Safety Commission	126
70	Office of the Comptroller	128
67	Office of Economic Development	131
66	Office of the Premier	133
22	Policy Secretariat	135
14	Regional Development Corporation	137
75	Service of the Public Debt	140
78	Department of the Solicitor General	142
77	Department of Supply and Services	149
80	Department of Tourism, Recreation and Heritage	157
40	Department of Transportation	165
82	Women's Directorate	175

THE ESTIMATES, 1990-91

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
61 02	70,430,226	72,827,800	78,328,500	Institutions & Central Office...........	76,656,500
03	6,972,725	7,523,000	13,898,600	Contract Training........................	10,233,700
04	14,010,810	17,179,400	17,179,400	Student Aid.............................	18,354,500
40	-	1	-	Non-Capital Development Projects-R.D.C..	1
41	-	1	-	Youth Strategy - R.D.C..................	1
	91,413,761	97,530,202	109,406,500	TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING............................	105,244,702

RECONCILIATION STATEMENT

91,479,561	97,599,302		1. Previously Published Data.
		109,475,600	2. Revised Current Year.
			3. Government reorganization
(65,800)	(69,100)	(69,100)	3.1 Labour Market Analysis transferred to Labour
91,413,761	97,530,202	109,406,500	TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

PROGRAM 61-02 - INSTITUTIONS AND CENTRAL OFFICE

PROGRAM OBJECTIVES

To provide opportunities to ensure the enhancement of employability.

To provide accessibility and equity of accessibility to a choice of career opportunities.

To positively impact upon the knowledge, skills, and attitudes of students and graduates.

To establish an environment which fosters technology transfer and augments the level of knowledge in New Brunswick.

PROGRAM COMPONENTS

ADMINISTRATION	294.5 F.T.E.'s AND $	13,697,300

To provide appropriate general direction for Departmental administrative activities.

To provide direction to the Department in terms of labour market trends and the development of an appropriate provincial strategy.

To develop and maintain a proper system of cost projection; accounting; control of revenues and expenditures; financial reporting, and budget compilation.

To supervise the recruitment of personnel, administer collective agreements and participate in the negotiation process, as well as to develop and maintain a proper personnel records system.

To develop and maintain an appropriate system for staff training and staff evaluation.

To provide an effective system for the registration of students as well as the maintenance of historical data in this regard.

To develop and maintain an appropriate management information system.

To provide general direction in the area of facilities planning, including capital projects and major renovations.

TRAINING	741.5 F.T.E.'s AND $	50,477,400

To provide basic skills, knowledge and attitudes which will allow individuals to obtain the entry level training related to a specific trade or occupation.

To provide additional skill training to those involved in the apprenticeship program.

To provide training in areas identified by the Canada Employment and Immigration Commission under the terms of the National Training Act.

To provide skills to those who are displaced because of jobs being phased out.

To provide academic training opportunities to individuals who wish to pursue personal/career eduational objectives.

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

To provide updating, upgrading and retraining to those who can no longer maintain employment due to technological or economical changes.

To provide programs designed for groups with special needs.

To provide knowledge, skills and attitudes which allow the trainee to obtain practical skills and theoretical background at a technical level for both the private and public sectors.

To augment the personal enrichment and enhance the self esteem of students and graduates.

To ensure that programs offered at College locations can be extended to various communities throughout the Province.

To provide additional flexibility and accessibility to training services through alternate delivery formats such as Part-time Training and Correspondence Services.

To provide specialized programs to meet training needs which reflect changes brought about by social awareness, changes in the work-place, or changes in business and industry (i.e. Career Orientation for Women, Training for the Handicapped and Language Training).

To ensure that curriculum material in support of the Department's training services enhance the employability of the trainees.

To ensure that the curriculum utilized promotes and provides opportunities for continuous learning for the personal enrichment of the citizens of the Province.

To provide learning experiences in response to identified needs.

To ensure the maintenance of the highest possible standards of quality of curriculum.

To ensure a constant evaluation of all curriculum services.

To provide resource information on all matters related to curriculum.

To ensure co-ordination and standardization between the Anglophone and Francophone training services of the Department.

To maintain close liaison with other Departments and agencies in matters that may effect curriculum.

TRAINING SUPPORT	204.5 F.T.E.'s AND $	12,481,800

To provide appropriate general direction and support for Departmental Educational activities.

To designate appropriate occupations as certifiable and/or apprenticeable.

To ensure that plants are operated on and effective, efficient and economical basis, which is supportive of the training efforts at the institutions.

To develop and implement appropriate services responsive to students' needs.

To develop and operate resource facilities in support of the training efforts of the Department.

To develop and provide professional development activities for the training and training support staff.

TOTAL ESTIMATE OF RESOURCES REQUIRED	1,240.5 F.T.E.'s AND $	76,656,500

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	44,960,900
Other Services		11,602,100
Materials & Supplies		7,025,800
Property & Equipment		5,875,300
Contributions, Grants, etc.		7,192,400
		76,656,500
Less amounts authorized by law		33,100
TO BE VOTED	$	76,623,400

PROGRAM 61-03 - CONTRACT TRAINING

PROGRAM OBJECTIVES

Provides for the offering of specific training programs in response to requests from the private and public sector. Specifically, the objectives are:

To meet specific training needs of Business, Industry, Associations, Labour Unions, Departments of Government and other Institutions in the Province.

To provide workers, who are employed in the various sectors of the Provincial labour force, an opportunity to acquire skills which are deemed necessary by employers in the development of their employees.

To provide on-site training in any industry, which is introducing new technology, updating existing technology or desirous of improving supervisory and management skills.

TOTAL ESTIMATE OF RESOURCES REQUIRED 239.8 F.T.E.'s AND $ 10,233,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	8,072,200
Other Services		584,000
Materials & Supplies		640,600
Property & Equipment		936,900
TO BE VOTED	$	10,233,700

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

PROGRAM 61-04 - STUDENT FINANCIAL AND SUPPORT SERVICES

PROGRAM OBJECTIVES

To ensure accessibility for New Brunswick students to a post-secondary education through an equitable program of supplementary assistance for the financing of their studies.

PROGRAM COMPONENTS

STUDENT ASSISTANCE	0.0 F.T.E.'s AND $	17,903,000

To provide equitable financial aid to New Brunswick residents who wish to pursue a post-secondary education but lack the personal and family financial resources to do so. This component includes the New Brunswick Bursary, Loan Rebate, Incentive Rebate, and Travel Bursary programs.

STUDENT AID PROGRAM DELIVERY COSTS	15.0 F.T.E.'s AND $	451,500

To provide for the administration of the Canada Student Loan, New Brunswick Bursary, Loan Rebate, Incentive Rebate, and Travel Bursary Programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED	15.0 F.T.E.'s AND $	18,354,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	397,800
Other Services		32,400
Materials & Supoplies		16,400
Property & Equipment		4,900
Contributions, Grants, etc.		17,903,000
TO BE VOTED	$	18,354,500

PROGRAM 61-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects	$	1
TO BE VOTED	$	1

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

PROGRAM 61-41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Employment Strategy Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED	47.0 F.T.E.'s AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects	$	1
TO BE VOTED	$	1

TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING	$	105,244,702
Less amounts authorized by law		33,100
TO BE VOTED	$	105,211,602

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
CAPITAL ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
61 58	-	1	-	Capital Development Projects - R.D.C....	1
	-	1	-	TOTAL - CAPITAL ACCOUNT..................	1
				AMOUNT PREVIOUSLY VOTED..................	1

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
10 01	2,253,605	2,416,000	2,451,100	Management................................	2,841,200
02	14,816,642	14,314,500	14,389,600	Production................................	14,429,600
03	2,418,086	2,495,100	2,515,000	Marketing.................................	2,577,800
04	3,410,169	3,775,900	3,790,600	Farm Management and Finance.............	3,770,300
05	998,191	2,100,000	2,100,000	Provision for Losses.....................	2,100,000
06	-	1	-	C.I.D.A. Projects........................	1
40	-	1	-	Non-Capital Development Projects-R.D.C..	1
	23,896,693	25,101,502	25,246,300	TOTAL - DEPARTMENT OF AGRICULTURE......	25,718,902

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-01 - MANAGEMENT

PROGRAM OBJECTIVES

To provide administrative and planning support for all Departmental programs.

PROGRAM COMPONENTS

ADMINISTRATION	28.9 F.T.E.'s AND $	2,085,500

To provide administrative support in matters of personnel, accounting, budgeting, financial control, and office technology.

COMMUNICATIONS AND EDUCATION	12.1 F.T.E.'s AND $	496,900

To increase awareness of the Province's agriculture industry, to provide leadership in 4-H, agriculture training programs and information services to the Department and the agri-food sector.

PLANNING AND DEVELOPMENT	5.4 F.T.E.'s AND $	258,800

To provide for preparation and evaluation of programs to stimulate agricultural production in the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	46.4 F.T.E.'s AND $	2,841,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,799,800
Other Services		869,100
Materials & Supplies		49,300
Property & Equipment		46,300
Contributions, Grants, etc.		20,100
Debt Charges and Other		56,600
		2,841,200
Less amounts authorized by law		33,100
TO BE VOTED	$	2,808,100

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-02 - PRODUCTION

PROGRAM OBJECTIVES

To provide the technical-managerial information and services required by agricultural producers to increase the volume, efficiency and quality of production.

PROGRAM COMPONENTS

ANIMAL INDUSTRY 28.5 F.T.E.'s AND $ 2,787,100

To provide extension and service programs for livestock and poultry producers. To provide for a comprehensive herd health program and back-up support to the field veterinarians through a large animal clinic and an animal pathology laboratory. Also provides for administration of various incentive and stabilization programs directed towards more efficient live-stock production.

COMMODITY STABILIZATION PROGRAM 0.0 F.T.E.'s AND $ 1,553,900

To provide a financial support program for Agriculture Producers during periods of low market returns.

PLANT INDUSTRY 26.7 F.T.E.'s AND $ 1,447,800

To provide advisory services, tests and demonstrations on crop production techniques. To offer a comprehensive service to potato, field and horticultural producers and to provide for the operations of the Hoyt Horticulture Nursery.

POTATO DEVELOPMENT 24.7 F.T.E.'s AND $ 1,377,800

To develop policies for the orderly development and expansion of the potato industry and to provide for the operation of the Plant Propagation Centre, the Bon Accord Elite Seed Potato Farm and provision of inspection services under the Potato Disease Eradication Act.

LAND RESOURCES 27.3 F.T.E.'s AND $ 1,367,300

To provide services in land management, conservation, soil and water engineering, climatology, land registration, analytical services and to develop policies and programs related to sustainable agriculture.

REGIONAL SERVICES 120.9 F.T.E.'s AND $ 5,895,700

Provides for the operation of six regional offices and central office to provide services to producers on a localized basis. To provide Veterinary, Engineering and other specialist services as required by producers.

TOTAL ESTIMATE OF RESOURCES REQUIRED 228.1 F.T.E.'s AND $ 14,429,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	8,642,700
Other Services		1,674,700
Materials & Supplies		784,900
Property & Equipment		233,900
Contributions, Grants, etc.		3,081,300
Debt Charges and Other		12,100
TO BE VOTED	$	14,429,600

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-03 - MARKETING

PROGRAM OBJECTIVES

To assist in increasing the volume of sales of agricultural products, both in domestic and export markets through market organization, intelligence and promotion.

PROGRAM COMPONENTS

MARKET DEVELOPMENT	11.7 F.T.E.'s AND $	824,200

Assists producers and production organizations to identify market opportunities to develop strategies and plans for marketing agricultural products. To provide the industry with market information, assist producers with promotion requirements and provide development grants for new crops.

FARM PRODUCTS MARKETING COMMISSION	2.4 F.T.E.'s AND $	140,400

Provides administrative support for the Commission which is responsible for monitoring the activities of Commodity Boards. Administers the Farm Products Marketing Act and Dairy Products Act.

MARKET ORGANIZATION AND INSPECTION	23.0 F.T.E.'s AND $	1,176,300

Provides administrative support to all Commissions, drafts regulations and legislation and represents the Province at the National level of regulatory marketing. It also provides inspection and enforcement services under the Natural Products Grades Act and operates the Dairy Products Laboratory.

CROP INSURANCE COMMISSION	7.9 F.T.E.'s AND $	352,600

Administration of the Crop Insurance Act and Regulations. Provides farmers with Crop Insurance plans which offer protection against financial loss due to natural hazards.

GRAIN COMMISSION	1.2 F.T.E.'s AND $	84,300

Administration of N.B. Grains Act and development of the Grain Industry in general. Also promotes, controls and regulates production and marketing of grain.

TOTAL ESTIMATE OF RESOURCES REQUIRED	46.2 F.T.E.'s AND $	2,577,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,626,400
Other Services		568,500
Materials & Supplies		112,300
Property & Equipment		96,100
Contributions, Grants, etc.		174,500
TO BE VOTED	$	2,577,800

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-04 - FARM MANAGEMENT AND FINANCE

PROGRAM OBJECTIVES

To provide farm management services and to ensure that producers will be able to secure adequate financial resources to develop viable units.

PROGRAM COMPONENTS

FARM MANAGEMENT	4.0 F.T.E.'s AND $	232,400

To provide expert advice, consultative services and technical information to Department staff and the industry in farm business management.

FINANCE	14.1 F.T.E.'s AND $	1,228,800

To provide and administer a loan and land leasing service to farmers. Subsidizes interest on loans made to farmers by the Farm Credit Corporation and the Director, Veterans' Land Act. Also administers several Departmental transportation subsidy programs.

INTEREST SUBSIDY	0.0 F.T.E.'s AND $	1,920,600

To provide interest subsidies to farmers to assist and encourage viable farming operations and to ensure an adequate supply of credit is available at reasonable rates.

LIVESTOCK INCENTIVES	0.0 F.T.E.'s AND $	388,500

To assist New Brunswick farmers to establish, improve and expand livestock enterprises with loans and grants.

TOTAL ESTIMATE OF RESOURCES REQUIRED	18.1 F.T.E.'s AND $	3,770,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services .... $	623,900
Other Services	229,800
Materials & Supplies	19,700
Property & Equipment	8,100
Contributions, Grants, etc.	968,200
Debt Charges & Other	1,920,600
TO BE VOTED .... $	3,770,300

PROGRAM 10-05 - PROVISION FOR LOSSES

PROGRAM OBJECTIVES

To provide for anticipated losses on loans to farmers to purchase land, livestock and equipment. Also for losses on uncollectible fees.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	2,100,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Debt Charges & Other .... $	2,100,000
TO BE VOTED .... $	2,100,000

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-06 - C.I.D.A. PROJECTS

PROGRAM OBJECTIVES

To carry out international projects on behalf of the Canadian International Development Agency.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects	$	1
TO BE VOTED	$	1

PROGRAM 10-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects	$	1
TO BE VOTED	$	1

TOTAL - DEPARTMENT OF AGRICULTURE	$	25,718,902
Less amounts authorized by law		33,100
TO BE VOTED	$	25,685,802

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF AGRICULTURE
CAPITAL ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
10 50	3,278,789	3,025,000	3,025,000	Property and Capital Improvements.......	2,000,000
58	-	1	-	Capital Development Projects - R.D.C....	1
	3,278,789	3,025,001	3,025,000	TOTAL - CAPITAL ACCOUNT.................	2,000,001
				AMOUNT PREVIOUSLY VOTED.................	2,000,001

DEPARTMENT OF AGRICULTURE

LOANS AND ADVANCES

10 70	Agricultural Development Board - TO BE VOTED.........................	$	10,595,000
80	Purchase of Vehicles - TO BE VOTED..................................		150,000
82	N.B. Crop Insurance - TO BE VOTED...................................		800,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED............................	$	11,545,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
11 01	7,100,637	7,452,100	7,546,400	Alcoholism and Drug Dependency Commission................................	7,802,600
41	-	-	-	Youth Strategy - R.D.C..................	1
	7,100,637	7,452,100	7,546,400	TOTAL - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION...........	7,802,601

- NOTES -

PROGRAM ESTIMATES
ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
ORDINARY ACCOUNT

PROGRAM 11-01 - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

PROGRAM OBJECTIVES

The Commission sponsors, conducts, coordinates and promotes programs for:

The treatment and rehabilitation of persons suffering from alcohol and/or other drug dependency problems.

The control of problems related to the consumption of alcohol and other drugs.

The communication of information (which includes education/prevention programs) respecting the nature and effects of alcoholism and drug dependency.

Research into all aspects of recognition, education, prevention, treatment and rehabilitation of persons with a drug dependency problem.

PROGRAM COMPONENTS

SUPPORT SERVICES — 17.0 F.T.E.'s AND $ 789,700

Provides administrative and support services to facilitate the Commission in carrying out its various Community and Treatment Programs.

Research/information, personnel/payroll, budget/finance and staff training and development are the major components of the Support Services Division.

COMMUNITY SERVICES — 4.0 F.T.E.'s AND $ 410,700

Responsible for province-wide programs and projects of an educational and/or preventive nature in the area of drugs and alcohol. Such programs are featured through school education, professional development, business relations, judicial system, public programming, community mobilization and special groups - including adolescents, women, the elderly, natives and disabled persons.

TREATMENT AND REHABILITATION — 178.2 F.T.E.'s AND $ 6,602,200

Primarily involved in the provision of detoxification services for persons affected by the misuse/abuse/addiction of alcohol and/or drugs - through seven (7) treatment centres in the Province and an extended care facility for chronic male alcoholic/drug addicts.

A secondary function of these units is the development of a comprehensive assessment service, and the provision of out-patient department counselling services which involves after care counselling and linkages to other existing community programs involved in the delivery of social and /or mental health services. In two locations (Campbellton and Saint John) intense residential 28 day rehabilitation programs are provided with referrals received from other Commission Treatment and/or O.P.D. Centres as well as from the general community.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 199.2 F.T.E.'s AND $ 7,802,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	6,167,500
Other Services		1,114,900
Materials & Supplies		300,200
Property & Equipment		59,000
Contributions, Grants, etc.		161,000
TO BE VOTED	$	7,802,600

PROGRAM ESTIMATES
ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
ORDINARY ACCOUNT

PROGRAM 11-41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Employment Strategy Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED	4.0 F.T.E.'s AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects	$	1
TO BE VOTED	$	1

TOTAL - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION	$	7,802,601
Less amounts authorized by law		-
TO BE VOTED	$	7,802,601

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
15 02	5,407,985	6,126,500	5,647,000	Board of Management - Secretariat.......	7,314,700
	5,407,985	6,126,500	5,647,000	TOTAL-DEPARTMENT OF BOARD OF MANAGEMENT	7,314,700

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

PROGRAM 15-02 - BOARD OF MANAGEMENT - SECRETARIAT

PROGRAM OBJECTIVES

To provide services necessary to carry out responsibilities in financial, personnel, pension plans, employee benefits and general management as required by the Financial Administration Act and other legislation.

PROGRAM COMPONENTS

ADMINISTRATION	16.5 F.T.E.'s AND $	1,343,700

To provide support services for the department including the Chairman's and the Secretary to the Board's offices in the areas of human resource planning, information systems, information dissemination and finance including preparation, management and control of the departmental budget.

To provide support and coordination for the departmental planning function.

To coordinate the communications function in support of governmental administration policies and procedures.

BUDGETS	9.9 F.T.E.'s AND $	511,400

To facilitate communications between the Board and departments as they relate to expenditure planning, management and control. To provide Secretariat services for the Board of Management and to support the Budget Committee during the Annual Budget Process.

INFORMATION RESOURCE	1.0 F.T.E. AND $	77,500

To lead and coordinate the implementation of the strategy for improved management of information in the Government. To facilitate the development and adoption of standards and procedures that support efficient and effective application of information management technology that serves the needs of both departments and central government.

HUMAN RESOURCES MANAGEMENT	86.7 F.T.E.'s AND $	4,789,200

To provide an environment and framework within which the Human Resources of the public service can be effectively managed, while at the same time ensuring that employees are treated in a fair, equitable and consistent manner.

To provide for the recruitment of qualified staff into the public service in a manner which will best and most efficiently meet the requirements of operating departments.

To provide for the classification of positions in the public service in a manner that reflects the needs of the organization, and which facilitates the efficient management and organization of our work force.

To provide for the determination and administration of the terms and conditions of employment, including pay and benefits, so as to reflect the needs of both the organization and public employees.

To provide for the development and interpretation of personnel policies so as to provide for the efficient and consistent administration of the public service.

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

To ensure that an adequate information base is maintained in respect to the plan of establishment, pay and benefits, terms and conditions of employment and other personnel related data.

To provide training and development programs to departments: to consult, analyze needs, develop, receive approval for, promote and deliver training and development services to all departments and agencies which measurably improves the efficiency and effectiveness with which human, fiscal, information and material resources are managed.

To develop policies, strategies and approaches for major issues which affect the Board of Management's administrative policy framework.

To assist in the implementation of the Official Languages Act and sections of the Charter dealing with language rights in New Brunswick; coordinate the preparation of Plans of Action of the various departments, agencies and hospitals; assess and recommend acceptance of such plans and the follow-up; update the Linguistic Profile of Civil Servants.

To provide expert advice, conduct research and make recommendations on matters relating to linguistic issues.

MANAGEMENT SERVICES 10.0 F.T.E.'s AND $ 592,900

To provide organizational consulting and advisory services with the aim of improving performance (ie. - efficiency and effectiveness) of departments and agencies of Government.

To facilitate improved decision-making and management effectiveness by fostering a better understanding of organizational goals, objectives and strategies and assisting in the development of improved management practices.

TOTAL ESTIMATE OF RESOURCES REQUIRED 124.1 F.T.E.'s AND $ 7,314,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services .... $	5,222,200
Other Services	3,194,400
Materials & Supplies	120,800
Property & Equipment	155,700
Contributions, Grants, etc.	9,400
	8,702,500
Less amounts charged re: training programs	307,500
Less amounts charged to Pension Plans	1,080,300
	7,314,700
Less amounts authorized by law	33,100
TO BE VOTED ....$	7,281,600

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

TOTAL - DEPARTMENT OF BOARD OF MANAGEMENT	$	8,702,500
Less amounts transferred to other programs		1,387,800
		7,314,700
Less amounts authorized by law		33,100
TO BE VOTED	$	7,281,600

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
17 01	1,317,084	1,369,500	1,390,000	Administration..........................	1,597,000
02	11,588,278	7,547,800	7,782,100	Industrial Development Programs.........	7,917,200
06	4,200,374	3,106,300	3,100,600	Financial, Investment and Technology Programs................................	3,786,800
11	546,253	560,600	421,900	Property Management.....................	500,400
12	5,783,297	3,500,000	3,500,000	Provision for Losses - Loans and Guarantees................	4,800,000
40	-	1	-	Non-Capital Development Projects-R.D.C..	1
	23,435,286	16,084,201	16,194,600	TOTAL - DEPARTMENT OF COMMERCE AND TECHNOLOGY..........................	18,601,401

RECONCILIATION STATEMENT

21,706,386	16,084,201		1. Previously Published Data
		16,194,600	2. Revised Current Year
			3. Government Reorganization
1,728,900	-	-	3.1 Industrial Commission Financing transferred from Regional Development Corporation
23,435,286	16,084,201	16,194,600	TOTAL - DEPARTMENT OF COMMERCE AND TECHNOLOGY

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall direction and administrative support to the Department's programs.

PROGRAM COMPONENTS

EXECUTIVE ADMINISTRATION	4.9 F.T.E.'s AND $	577,400

Minister, Secretary and Executive Assistant, Deputy Minister and Secretary, and Advisory Boards - Consists of the New Brunswick Industrial Development Board and the New Brunswick Industrial Development Appeal Board. These Boards review and decide on all requests for financial assistance made under the Commerce and Technology Act.

ADMINISTRATIVE SERVICES	18.0 F.T.E.'s AND $	1,019,600

Provision of departmental support services in the areas of finance, accounting, human resources, information dissemination including preparation, management and control of the departmental budget, management of building properties and promotions.

TOTAL ESTIMATE OF RESOURCES REQUIRED	22.9 F.T.E.'s AND $	1,597,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................... $	805,600
Other Services........................	635,300
Materials & Supplies.................	47,000
Property & Equipment..................	51,100
Contributions, Grants, etc...........	58,000
	1,597,000
Less amounts authorized by law.......	33,100
TO BE VOTED.......................... $	1,563,900

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-02 - INDUSTRIAL DEVELOPMENT PROGRAMS

PROGRAM OBJECTIVE

To provide the necessary industrial and resource services to sustain, strengthen and expand employment opportunities within the existing manufacturing and processing sector and related service activity in the Province. To provide support to Regional Economic Development Commissions, to participate in economic development activities, and to provide assistance to and advocacy for small business.

PROGRAM COMPONENTS

PROGRAM MANAGEMENT 2.4 F.T.E.'s AND $ 141,800

To provide for the administration of the Branch in implementing industrial strategy recommendations and delivering industrial assistance programs to industry in New Brunswick.

MANAGEMENT, TRADE AND MARKETING 20.0 F.T.E.'s AND $ 1,781,200

To assist New Brunswick industry through the provision of technical and financial assistance in management development and training; in expanding domestic and foreign markets through trade shows and missions and in the area of marketing through the development of market plans and implementation.

INDUSTRY SERVICES 18.4 F.T.E.'s AND $ 2,069,600

To provide advice and services to the metal working, electronics, plastics, food processing, resource processing and general industry and selected services sectors in matters relating to technical and production improvements. To provide technical advisory assistance to industry on CAD/CAM Technology and to assist in the transfer of technology to industry.

SPECIAL PROJECTS AND INDUSTRIAL BENEFITS 9.7 F.T.E.'s AND $ 752,500

To vigorously pursue resultant potential industrial benefits for New Brunswick accruing from major regional projects and industrial offsets. To encourage capital project sponsors and major federal and provincial procurement agencies to enter into industrial benefit agreements that provide maximum opportunities for New Brunswick business. To carry out special projects assigned by the deputy minister.

SMALL BUSINESS DIRECTORATE 13.6 F.T.E.'s AND $ 3,172,100

To provide assistance to and advocacy for small industry in the manufacturing, processing and selected service sectors, including administration of the Self-Start program and the establishment of Regional Opportunity Centers. To be the prime contact with and provide support to the regional economic development commissions and to participate in economic development activities within the regions where provincial input is required.

TOTAL ESTIMATE OF RESOURCES REQUIRED 64.1 F.T.E.'s AND $ 7,917,200

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................... $	2,921,200
Other Services.........................	1,655,700
Materials & Supplies..................	127,100
Property & Equipment..................	74,000
Contributions, Grants, etc............	3,139,200
TO BE VOTED........................... $	7,917,200

PROGRAM 17-06 - FINANCIAL, INVESTMENT AND TECHNOLOGY PROGRAMS

PROGRAM OBJECTIVE

To provide delivery of the financial assistance support programs, while ensuring maximum utilization of private funding, as well as that available under Federal and other Provincial programs. To promote New Brunswick as a location for foreign investment. To develop, coordinate and stimulate science and technology policy within New Brunswick. Also, to formulate, monitor, and evaluate departmental strategy and policies relating to industrial development, Federal/Provincial Agreements and overall planning issues.

PROGRAM COMPONENTS

PROGRAM MANAGEMENT	1.9 F.T.E.'s AND $	128,400

To provide for the administration of the Branch in implementing financial, investment and technology programs.

PLANNING AND AGREEMENTS	6.8 F.T.E.'s AND $	390,300

To prepare strategic plans to guide departmental efforts at encouraging optimum industrial development. Planning efforts include sector strategies, regional strategies, studies to assess and identify potential industrial opportunities, studies for the improvement of industrial sectors, and specific plans that may be required from time to time.

Collection, analysis and presentation of information necessary for industrial development, negotiations of new Federal/Provincial Agreements and the evaluation of programs and projects thereunder.

SCIENCE AND TECHNOLOGY SECRETARIAT	6.3 F.T.E.'s AND $	400,300

To plan, formulate policy, and coordinate science and technology activities within the Government of New Brunswick. Also, to implement anticipated initiatives in the area of Federal/Provincial funding for science and technology activities in New Brunswick; includes staff support for an Advisory Board on Science and Technology for the Minister of Commerce and Technology, participation in interdepartmental coordinating committees, stimulation development and adaptation of technology within New Brunswick, and participation in respect to national policies on science and technology.

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

FINANCIAL SERVICES	11.7 F.T.E.'s AND $	1,794,700

To analyze, evaluate and recommend financial assistance through guaranteed loans, bonds and debentures; direct loans and strategic grants under the Commerce and Technology Act as well as assistance via Provincial Holdings Ltd. To provide ongoing monitoring of firms which have received financial assistance, and to provide for the protection of provincial assets. To provide staff support to New Brunswick Industrial Development Board and the New Brunswick Industrial Development Appeal Board.

INVESTMENT AND IMMIGRATION	11.2 F.T.E.'s AND $	1,073,100

To promote New Brunswick as a location for foreign investment in new manufacturing and processing industries and joint ventures with existing industry. To carry out industrial prospecting activities and encourage investment in the Province. To operate the N.B. Boston Office.

TOTAL ESTIMATE OF RESOURCES REQUIRED	37.9 F.T.E.'s AND $	3,786,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,756,900
Other Services		965,800
Material & Supplies		58,800
Property & Equipment		31,200
Contributions, Grants etc.		974,100
TO BE VOTED	$	3,786,800

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-11 - PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

To provide for administration of all properties acquired by the Department, including maintenance, security, insurance, telephone, heat, rental, and other related costs. To provide for the management of and engineering services for the industrial park projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED 1.0 F.T.E.'s AND $ 500,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	56,900
Other Services		364,500
Materials & Supplies		61,300
Property and Equipment		500
Contributions, Grants, etc.		17,200
TO BE VOTED	$	500,400

PROGRAM 17-12 - PROVISION FOR LOSSES - LOANS AND GUARANTEES

PROGRAM OBJECTIVE

To provide for a contingency against loss by the Province on financial assistance provided to industry by establishing reserves against possible future losses on loans and guarantees outstanding.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 4,800,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Debt Charges	$	4,800,000
TO BE VOTED	$	4,800,000

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects	$	1
TO BE VOTED	$	1

TOTAL - DEPARTMENT OF COMMERCE AND TECHNOLOGY	$	18,601,401
Less amounts authorized by law		33,100
TO BE VOTED	$	18,568,301

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF COMMERCE AND TECHNOLOGY
CAPITAL ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
17 50	-	-	-	Industrial Infrastructure...............	880,000
58	-	1	-	Capital Development Projects - R.D.C....	1
	-	1	-	TOTAL - CAPITAL ACCOUNT.................	880,001
				AMOUNT PREVIOUSLY VOTED.................	880,001

DEPARTMENT OF COMMERCE AND TECHNOLOGY

SPECIAL PURPOSE ACCOUNT

1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $		1990-91 MAIN ESTIMATE $
-	-	149,000	Medical Research Assistance Fund........	178,500
-	-	149,000	TOTAL - SPECIAL PURPOSE ACCOUNT.........	178,500

DEPARTMENT OF COMMERCE AND TECHNOLOGY

LOANS AND ADVANCES

17 72	Commerce and Technology Act - TO BE VOTED................................	$	9,000,000
	TOTAL LOANS AND ADVANCES - TO BE VOTED..................................	$	9,000,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
20 01	6,139,817	7,015,800	7,043,100	Educational Services....................	8,334,700
02	2,836,797	2,822,300	2,861,800	Operational Services....................	2,892,800
03	497,976,302	516,617,100	519,988,000	Educational Financial Services..........	546,083,100
40	-	-	-	Non-Capital Development Projects - R.D.C.	1
41	-	1	-	Youth Strategy - R.D.C..................	1
	506,952,916	526,455,201	529,892,900	TOTAL - DEPARTMENT OF EDUCATION.........	557,310,602

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-01 - EDUCATIONAL SERVICES

PROGRAM OBJECTIVES

To provide supervision, staff direction and educational management of programs and services in the areas of Instruction, Evaluation, Professional Development, and Planning and Communication Services.

To serve as a liaison between the Department and school districts in matters related to educational planning, programs and services implementation and evaluation.

PROGRAM COMPONENTS

INSTRUCTION	64.5 F.T.E.'s AND $	4,928,600

To plan, develop and ensure implementation of the prescribed curriculum for the public schools of the Province.

To provide support services to District staff in the organization, implementation and maintenance of educational services.

To provide direct and indirect educational services to exceptional students.

EVALUATION AND PROFESSIONAL DEVELOPMENT	26.7 F.T.E.'s AND $	2,959,800

To develop and administer a provincial comprehensive policy on Educational Evaluation.

To develop and administer a Provincial Achievement Testing program at both elementary and secondary school levels.

To develop and administer In-service Education Programs for teachers and district staff who have direct responsibility in the implementation of the school curriculum.

PLANNING AND COMMUNICATION SERVICES	9.5 F.T.E.'s AND $	446,300

To provide planning and communication services for the Department in areas such as educational research, statistical analysis, policy, legislative matters and public relations co-ordination.

TOTAL ESTIMATE OF RESOURCES REQUIRED	100.7 F.T.E.'s AND $	8,334,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	4,173,100
Other Services........................		2,352,100
Materials & Supplies..................		205,100
Property & Equipment..................		86,600
Contributions, Grants, etc...........		1,517,800
TO BE VOTED...........................	$	8,334,700

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-02 - OPERATIONAL SERVICES

PROGRAM OBJECTIVE

To provide administration and personnel services for the Department of Education.

PROGRAM COMPONENTS

FINANCE AND SUPPORT SERVICES	35.3 F.T.E.'s AND $	2,461,000

To provide administrative, financial and budgeting support for all departmental programs and to establish regulations and policies covering the operation of the educational system.

HUMAN RESOURCES	9.9 F.T.E.'s AND $	431,800

To develop, implement and maintain human resources services for more than eleven thousand bargaining and non-bargaining employees in Part I (civil servants) and Part II (school district staff) of the Public Service.

TOTAL ESTIMATE OF RESOURCES REQUIRED	45.2 F.T.E.'s AND $	2,892,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,646,000
Other Services		703,300
Materials & Supplies		112,000
Property & Equipment		45,600
Contributions, Grants, etc.		385,900
		2,892,800
Less amounts authorized by law		33,100
TO BE VOTED	$	2,859,700

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-03 - EDUCATIONAL FINANCIAL SERVICES

PROGRAM OBJECTIVES

To provide funding for public school education in New Brunswick.

To develop, implement and monitor financial policies and procedures for Local School Boards.

PROGRAM COMPONENTS

CAPITAL PLANNING, FACILITIES AND EQUIPMENT	7.8 F.T.E.'s AND $	8,944,500

To provide planning and management services for educational facilities including major capital projects, capital improvements and minor repairs.

To administer the Conveyance regulations under the Schools Act.

INSTRUCTIONAL RESOURCES	18.7 F.T.E.'s AND $	6,057,600

To purchase and distribute school texts and instructional material to public schools.

To support teaching programs by loaning a wide range of media materials and providing technical assistance and advice on media matters.

LOCAL SCHOOL BOARDS - OPERATIONS	24.0 F.T.E.'s AND $	531,081,000

To provide grants to School Boards for prescribed instructional programs and services.

TOTAL ESTIMATE OF RESOURCES REQUIRED	50.5 F.T.E.'s AND $	546,083,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,630,900
Other Services		3,670,900
Materials & Supplies		6,442,200
Property & Equipment		4,682,800
Contributions, Grants, etc.		524,786,900
Debt and Other Charges		4,021,000
Contracts & Projects		848,400
TO BE VOTED	$	546,083,100

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects	$	1
TO BE VOTED	$	1

PROGRAM 20-41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Strategy Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED	1.0 F.T.E. AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects	$	1
TO BE VOTED	$	1

TOTAL - DEPARTMENT OF EDUCATION	$	557,310,602
Less amounts authorized by law		33,100
TO BE VOTED	$	557,277,502

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF EDUCATION
CAPITAL ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
20 50	4,597,184	3,800,000	3,800,000	Public Schools - Capital Equipment......	3,000,000
58	-	1	-	Capital Development Projects - R.D.C....	1
	4,597,184	3,800,001	3,800,000	TOTAL - CAPITAL ACCOUNT.................	3,000,001
				AMOUNT PREVIOUSLY VOTED.................	3,000,001

DEPARTMENT OF EDUCATION

SPECIAL PURPOSE ACCOUNT

1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $		1990-91 MAIN ESTIMATE $
46,551	-	40,000	Fred Magee Trust Account................	70,000
46,551	-	40,000	TOTAL - SPECIAL PURPOSE ACCOUNT.........	70,000

DEPARTMENT OF EDUCATION

LOANS AND ADVANCES

20 80	School Vehicle Purchases - TO BE VOTED.................................... $	6,160,900
	TOTAL - LOANS AND ADVANCES - TO BE VOTED................................. $	6,160,900

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF THE ENVIRONMENT
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
21 01	1,045,065	1,212,600	1,473,900	Policy, Administration and Communications............................	1,668,000
02	15,431,101	15,828,500	15,935,100	Land, Water and Air......................	16,820,100
40	-	1	-	Non-Capital Development Projects-R.D.C..	1
	16,476,166	17,041,101	17,409,000	TOTAL - DEPARTMENT OF THE ENVIRONMENT..	18,488,101

- NOTES -

In these Estimates, the former Department of Municipal Affairs and Environment has been divided into the two separate Departments of The Environment and of Municipal Affairs. All comparative schedules have been adjusted accordingly.

PROGRAM ESTIMATES
DEPARTMENT OF THE ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 21-01 - POLICY, ADMINISTRATION AND COMMUNICATIONS

PROGRAM OBJECTIVES

To provide coordinated central services in support of departmental operations, including policy planning, program evaluation, administration, human resource management, communications and public consultation.

PROGRAM COMPONENTS

SENIOR MANAGEMENT	7.0 F.T.E.'s AND $	457,400

To provide for the operation of Minister's office (including the Deputy Minister and Assistant Deputy Minister).

PLANNING AND PROGRAM EVALUATION	3.3 F.T.E.'s AND $	193,100

To provide coordinated policy planning and program evaluation services in support of departmental operations.

ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT	10.0 F.T.E.'s AND $	655,500

To provide coordinated administrative, financial and human resource management services in support of departmental operations.

COMMUNICATIONS	5.0 F.T.E.'s AND $	262,500

To provide coordinated public information and public consultation services in support of departmental operations.

LAND AND WATER USE COORDINATION	2.0 F.T.E.'s AND $	99,500

To coordinate an integrated planning process for land and water resource use, and to promote the concept of sustainable development both within and outside Government.

TOTAL ESTIMATE OF RESOURCES REQUIRED	27.3 F.T.E.'s AND $	1,668,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,064,300
Other Services		493,000
Materials & Supplies		55,600
Property & Equipment		28,800
Contributions, Grants, etc.		26,300
Debt Charges and Other		-
		1,668,000
Less amounts authorized by law		33,100
TO BE VOTED	$	1,634,900

PROGRAM ESTIMATES
DEPARTMENT OF THE ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 21-02 - LAND, WATER AND AIR

PROGRAM OBJECTIVES

To preserve, protect and enhance the quality of the Province's natural environment.

PROGRAM COMPONENTS

ENVIRONMENTAL PROTECTION	50.0 F.T.E.'s AND $	3,021,900
To ensure compliance with environmental regulations and standards.		
WATER RESOURCE PLANNING	24.0 F.T.E.'s AND $	1,694,900
To facilitate integrated planning for water use.		
ENVIRONMENTAL SCIENCES	59.0 F.T.E.'s AND $	2,708,000
To undertake and promote sound environmental planning and to provide laboratory, inspection and enforcement support services.		
MUNICIPAL SEWAGE GRANTS	0.0 F.T.E.'s AND $	9,395,300
To provide financial inducement to municipalities to adequately collect and treat municipal sewage.		
TOTAL ESTIMATE OF RESOURCES REQUIRED	133.0 F.T.E.'s AND $	16,820,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	4,598,300
Other Services		1,949,600
Materials & Supplies		393,500
Property & Equipment		380,700
Contributions, Grants, etc.		9,405,900
Debt Charges and Other		92,100
TO BE VOTED	$	16,820,100

PROGRAM ESTIMATES
DEPARTMENT OF THE ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 21-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects.................		1
TO BE VOTED..........................	$	1

TOTAL - DEPARTMENT OF THE ENVIRONMENT..	$	18,488,101
Less amounts authorized by law...		33,100
TO BE VOTED..	$	18,455,001

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF THE ENVIRONMENT
CAPITAL ACCOUNT

	1988-89	1989-90			1990-91
VOTE	ACTUAL EXPENDITURE $	MAIN ESTIMATE $	REVISED ESTIMATE $	PROGRAM	MAIN ESTIMATE $
21 50	7,164,586	9,577,600	11,290,100	Capital Grants - Water Pollution Control................	11,000,000
52	-	-	-	Analytical Laboratory...................	663,000
54	1,294,475	1,900,000	1,900,000	Solid Waste Control.....................	3,000,000
58	-	1	-	Capital Development Projects - R.D.C....	1
	8,459,061	11,477,601	13,190,100	TOTAL - CAPITAL ACCOUNT.................	14,663,001
				AMOUNT PREVIOUSLY VOTED.................	14,663,001

DEPARTMENT OF THE ENVIRONMENT

LOANS AND ADVANCES

21 80	Water Systems - TO BE VOTED..	$	10,000
	TOTAL LOANS AND ADVANCES - TO BE VOTED.................................	$	10,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
24 01	650,232	573,300	580,400	Executive Council Office................	589,000
02	219,838	248,100	244,000	Office of the Lieutenant-Governor.......	268,300
03	921,100	921,100	1,579,100	Communications New Brunswick............	1,747,400
	1,791,170	1,742,500	2,403,500	TOTAL - EXECUTIVE COUNCIL...............	2,604,700

RECONCILIATION STATEMENT

870,070	821,400		1. Previously Published Data.
		2,233,400	2. Revised Current Year
			3. Government Reorganization.
921,100	921,100	170,100	3.1 N.B.I.S. transferred from Supply & Services
1,791,170	1,742,500	2,403,500	TOTAL - EXECUTIVE COUNCIL

- NOTES -

PROGRAM ESTIMATES
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

PROGRAM 24-01 - EXECUTIVE COUNCIL OFFICE

PROGRAM OBJECTIVES

The Executive Council Office is responsible for providing administrative support for the Executive Council, liaison with the Office of the Lieutenant-Governor, administration of the Government Grants Program and the operation of Communications New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED 10.8 F.T.E.'s AND $ 589,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	432,300
Other Services		141,100
Materials & Supplies		15,600
Contributions, Grants, etc.		-
		589,000
Less amounts authorized by law		33,100
TO BE VOTED	$	555,900

PROGRAM 24-02 - OFFICE OF THE LIEUTENANT-GOVERNOR

PROGRAM OBJECTIVES

To assist the Lieutenant-Governor in his constitutional role as Head of State in the Province of New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED 5.3 F.T.E.'s AND $ 268,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	167,500
Other Services		38,200
Materials & Supplies		7,900
Property & Equipment		1,200
Contributions, Grants, etc.		53,500
TO BE VOTED	$	268,300

PROGRAM ESTIMATES
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

PROGRAM 24-03 - COMMUNICATIONS NEW BRUNSWICK

PROGRAM OBJECTIVES

Communications New Brunswick provides a wide range of professional services in the public information field to the departments and agencies of the Government.

TOTAL ESTIMATE OF RESOURCES REQUIRED	32.5 F.T.E.'s AND $	1,747,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,227,700
Other Services		376,300
Materials & Supplies		88,900
Property & Equipment		54,500
TO BE VOTED	$	1,747,400

TOTAL - EXECUTIVE COUNCIL	$	2,604,700
Less amounts authorized by law		33,100
TO BE VOTED	$	2,571,600

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
25 01	11,250,734	11,941,900	12,126,300	Financial Management....................	12,595,500
06	3,500,000	2,000,000	2,000,000	Provision for Losses....................	2,000,000
	14,750,734	13,941,900	14,126,300	TOTAL - DEPARTMENT OF FINANCE...........	14,595,500

RECONCILIATION STATEMENT

14,378,418	13,941,900		1. Previously Published Data
		14,126,300	2. Revised Current Year
			3. Government Reorganization:
372,316	-	-	3.1 N.B. Statistics Agency transferred from Policy Secretariat
14,750,734	13,941,900	14,126,300	TOTAL - DEPARTMENT OF FINANCE

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

PROGRAM 25-01 - FINANCIAL MANAGEMENT

PROGRAM OBJECTIVES

To oversee the finances of the Government by developing budget policy options; monitoring and reporting on the implementation of the budget plan; managing the Province's financing requirements and advising on management policy for pension commitments, loan guarantees and other long term liabilities; developing, implementing, and administering policy related to lotteries, taxation, licenses, and other revenues; administering provincial taxation statutes to ensure full identification and collection of public monies on a timely basis; and advising the Government of current and forecast developments concerning the Province's tax base, revenues from Canada, and Federal-Provincial fiscal relations.

PROGRAM COMPONENTS

ADMINISTRATION 21.8 F.T.E.'s AND $ 1,009,400

To provide personnel, financial, and administrative services to all branches of the Department of Finance and other Central Agencies of the Government.

TREASURY & DEBT MANAGEMENT 16.6 F.T.E.'s AND $ 782,000

Evaluating and providing advice on the Province's financial position; advising on the management of pension and other long term liabilities; funding borrowing requirements for the Province and Crown agencies and financing the long term cash requirements of the Province's municipalities; administering debenture debt for the Province and the Municipal Finance Corporation; cash management and receipt of revenues; investment management of sinking and trust funds; accounting, administration and custody of sinking and trust funds.

TAXATION & FISCAL POLICY 11.1 F.T.E.'s AND $ 571,600

To provide accurate and current information on the Government's fiscal situation and to advise the Minister of Finance and the Government on budget planning and implementation, fiscal policy, tax policy and Federal-Provincial fiscal relations.

BUDGET SECRETARIAT 7.0 F.T.E.'s AND $ 352,300

The Budget Secretariat provides secretariat services for the Budget Committee. This involves reviewing all spending proposals submitted to the Committee, carrying out an on-going assessment of departmental spending plans and priorities and monitoring the implementation of budget decisions.

FIELD SERVICES 96.2 F.T.E.'s AND $ 3,100,800

The provision of services to the citizens of New Brunswick at the local level relating to Motor Vehicle and Taxation matters through a network of Revenue Offices located throughout the Province.

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

N. B. STATISTICS AGENCY 7.9 F.T.E.'s AND $ 399,600

Provide an economic analysis, intelligence and information service, including the monitoring of recent economic trends in the New Brunswick economy and its markets, the preparation of short-term forecasts of the Provincial economy, and assisting departments and agencies in accessing statistical information on the Province.

TAX ADMINISTRATION 49.5 F.T.E.'s AND $ 2,993,600

Provide interpretation and administration of the Social Services and Education Tax Act; Gasoline and Motive Fuel Tax Act, Tobacco Tax Act, Real Property Tax Act and others to ensure the receipt of all revenue due the Province under the Acts.

TAX AUDIT AND INVESTIGATION 56.3 F.T.E.'s AND $ 975,500

Conduct tax audits on the records of businesses to recover tax revenues owing the Province and to provide an investigation service to ensure compliance with the Acts.

TAX ACCOUNTING AND COLLECTION 20.3 F.T.E.'s AND $ 2,410,700

Provide accounting services; maintain accounting records; receive, process and deposit all tax revenues; collect all taxes as a result of tax audits, non-negotiable cheques and process all receivership and bankruptcy claims.

TOTAL ESTIMATE OF RESOURCES REQUIRED 286.7 F.T.E.'s AND $ 12,595,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	9,614,900
Other Services		2,595,500
Materials & Supplies		304,600
Property & Equipment		133,700
Debt & Other Charges		7,700
		12,656,400
Less amounts charged to Pension Plans		60,900
		12,595,500
Less amounts authorized by Law		33,100
TO BE VOTED	$	12,562,400

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

PROGRAM 25-06 - PROVISION FOR LOSSES

PROGRAM OBJECTIVES

To provide for possible losses on taxes receivable under the Real Property Tax Act; Social Services and Education Tax Act; Gasoline and Motive Fuel Tax Act; Tobacco Tax Act and others.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s and $ 2,000,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Debt & Other Charges	$	2,000,000
TO BE VOTED	$	2,000,000

TOTAL - DEPARTMENT OF FINANCE	$	14,595,500
Less amounts authorized by law		33,100
TO BE VOTED	$	14,562,400

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
30 01	1,080,540	1,136,000	1,153,400	Finance and Administration..............	1,225,800
02	4,435,094	4,943,900	4,959,300	Fisheries Development Board.............	5,058,700
03	2,049,102	2,255,700	2,276,500	Policy Planning and Training............	2,737,400
04	2,442,286	2,742,800	2,773,300	Operations and Services.................	3,144,200
07	3,999,929	4,000,000	4,000,000	Provision for Losses....................	4,000,000
40	-	1	-	Non-Capital Development Projects-R.D.C..	1
	14,006,951	15,078,401	15,162,500	TOTAL - DEPARTMENT OF FISHERIES AND..... AQUACULTURE......................	16,166,101

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30-01 - FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

To provide services to the fishing industry through government policies, acts and regulations and assure administrative direction on financial, human resource, information systems and general administration activities.

TOTAL ESTIMATE OF RESOURCES REQUIRED 22.8 F.T.E.'s AND $ 1,225,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	774,400
Other Services		334,200
Materials & Supplies		44,500
Property & Equipment		72,700
		1,225,800
Less amounts authorized by law..		33,100
TO BE VOTED	$	1,192,700

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30-02 - FISHERIES DEVELOPMENT BOARD

PROGRAM OBJECTIVES

To provide financial assistance by way of direct loans at low interest rates to fishermen to purchase and operate fishing vessels and equipment.

PROGRAM COMPONENTS

BOARD ADMINISTRATION AND INSPECTION SERVICES	11.4 F.T.E.'s AND $	506,000

Provide administrative and clerical services for the program. Ensure the collection of loans and take necessary remedial action when required. Inspection and supervision of vessels under construction, maintenance and repairs and the administration of construction contracts for fishermen.

FINANCIAL ANALYSIS	7.0 F.T.E.'s AND $	221,600

Analyze applications for financial assistance and conduct economic feasibility studies.

INTEREST SUBSIDY	0.0 F.T.E.'s AND $	3,883,700

To assist fishermen in their fishing operations.

PROPERTY MANAGEMENT	0.0 F.T.E.'s AND $	447,400

Maintain, repair and administer repossessed assets.

TOTAL ESTIMATE OF RESOURCES REQUIRED	18.4 F.T.E.'s AND $	5,058,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	615,700
Other Services........................		443,100
Materials & Supplies..................		107,500
Property & Equipment..................		8,700
Debt Charges and Other...............		3,883,700
TO BE VOTED...........................	$	5,058,700

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30-03 - POLICY, PLANNING AND TRAINING

PROGRAM OBJECTIVES

Analysis and development of fisheries policy from resource and economic data, provision of information, seafood promotion, and fisheries and aquaculture training.

PROGRAM COMPONENTS

RESOURCE MANAGEMENT, POLICY AND PLANNING	24.0 F.T.E.'s AND $	1,311,300

Planning and formulation of policy on all departmental matters and more particularly on resource management. Compile and distribute statistical information on the fisheries industry. Coordinate and implement the federal-provincial development agreement. Undertake special projects on various long term issues and strategies. Provide interdepartmental communication services as well as fostering appropriate communications with industry and the general public.

Involved with the marketing of New Brunswick fisheries products through various promotional means as well as providing marketing intelligence to industry.

SEAFOOD PROMOTION	2.0 F.T.E.'s AND $	188,700

Provide a program of seafood promotion for the purpose of increasing per capita consumption of seafood products; assist the fish processing sector as an intermediary in their search for product sales.

TRAINING SERVICES	24.3 F.T.E.'s AND $	1,152,400

To provide regular specialized training in seamanship, fisheries and marine technology and safety.

SCHOOL OF FISHERIES - CONTRACT TRAINING	0.0 F.T.E.'s AND $	85,000

To provide courses other than those in the regular program such as aquatic safety and quality control. Contract training with other provinces and foreign countries.

TOTAL ESTIMATE OF RESOURCES REQUIRED	50.3 F.T.E.'s AND $	2,737,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,781,000
Other Services		693,500
Materials & Supplies		201,500
Property & Equipment		20,200
Contributions, Grants, etc		41,200
TO BE VOTED	$	2,737,400

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30-04 - OPERATIONS AND SERVICES

PROGRAM OBJECTIVES

To provide overall direction and administration for the Industry Services, Inspection, and Aquaculture programs as well as the Aquarium and Marine Centre. Foster and promote the orderly development of a viable aquaculture industry within the Province.

PROGRAM COMPONENTS

INDUSTRY SERVICES AND INSPECTION	16.1 F.T.E.'s AND $	1,320,800

Develop and implement programs to improve fishing techniques and productivity. Review, survey and advise on the availability of ancillary facilities essential to the primary fishing sector throughout New Brunswick. Provide inspection services which will assist in the provision of quality seafood products to domestic and international markets; provide licenses for fish processing and retail establishments; liaise with Fisheries and Oceans Canada in its implementation of the Fish inspection Act and the Fish Processing Act.

AQUACULTURE	19.0 F.T.E.'s AND $	947,000

Provide the overall direction and administration of technical, advisory and extension services to the aquaculture industry in all three regions of the Province. Enactment of legislation, enforcement of regulations and provision of technical and professional resources.

AQUARIUM AND MARINE CENTER	19.7 F.T.E.'s AND $	849,400

Collect, research, preserve, interpret and exhibit the major historical and fisheries themes of the Gulf of St. Lawrence Region.

AQUARIUM AND MARINE CENTER - FEDERAL PROJECTS	1.0 F.T.E. AND $	27,000

The Aquarium and Marine Center is utilized by Fisheries and Oceans Canada for research on various species. Space, equipment and services are provided to carry out this research.

TOTAL ESTIMATE OF RESOURCES REQUIRED	55.8 F.T.E.'s AND $	3,144,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,834,200
Other Services		1,085,800
Materials & Supplies		170,100
Property & Equipment		35,500
Contributions, Grants, etc		18,600
TO BE VOTED	$	3,144,200

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30-07 - PROVISION FOR LOSSES

PROGRAM OBJECTIVES

To assure that sufficient funds are being maintained to cover for any possible losses occurring during the coming year.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	4,000,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Debt charges & other	$	4,000,000
TO BE VOTED	$	4,000,000

PROGRAM 30-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects	$	1
TO BE VOTED	$	1

TOTAL - DEPARTMENT OF FISHERIES AND AQUACULTURE	$	16,166,101
Less amounts authorized by law		33,100
TO BE VOTED	$	16,133,001

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FISHERIES AND AQUACULTURE
CAPITAL ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
30 58	-	1	-	Capital Development Projects - R.D.C....	1
	-	1	-	TOTAL - CAPITAL ACCOUNT.................	1
				AMOUNT PREVIOUSLY VOTED.................	1

DEPARTMENT OF FISHERIES AND AQUACULTURE

LOANS AND ADVANCES

30 70	Fisheries Development Act - TO BE VOTED...............................	$	16,600,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED..............................	$	16,600,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
GENERAL GOVERNMENT
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
32 14	86,577,951	92,510,800	92,510,800	Pension Contributions and Employee Benefits........................	96,846,900
15	175,672	221,200	221,200	Government Grants........................	226,800
16	-	150,000	149,000	Commission on Selected Health Care Programs............................	-
17	-	34,850,500	14,771,600	Central Salaries Provision..............	53,393,200
19	267,810	189,200	157,200	N.B. Police Commission..................	181,100
20	381,200	386,700	388,600	Advisory Council on the Status of Women.	406,700
24	-	-	-	Premier's Council on Health Strategy....	250,000
25	432,406	507,700	507,700	Equal Employment Opportunity Training...	508,000
29	21,372	31,400	30,400	Intergovernmental Conferences...........	32,200
30	866,300	811,200	781,900	Council of Maritime Premiers - Secretariat..........................	819,400
33	235,699	246,500	246,500	Premier's Council on the Status of Disabled Persons......................	243,800
39	1,052,429	1,070,700	1,070,700	Liquor Licensing Board..................	1,030,200
43	163,234	176,300	184,000	Regional Assessment Review Boards.......	182,100
44	75,000	100,000	100,000	Youth Advisory Council..................	110,000
46	-	-	90,500	Round Table on Environment and Economy..	116,000
	90,249,073	131,252,200	111,210,100	TOTAL - GENERAL GOVERNMENT..............	154,346,400

RECONCILIATION STATEMENT

96,754,072	146,245,100		1. Previously Published Data
		126,460,900	2. Revised Current Year
			3. Government Reorganization
	(14,992,900)	(15,250,800)	3.1 Geographic Information Corporation, new department
(615,499)	-	-	3.2 Job Protection to Economic Development Commission
(1,077,100)	-	-	3.3 Centres Scolaires Communautaires to R.D.C.
(4,812,400)	-	-	3.4 L.R.I.S. transferred to Geographic Information Corporation
90,249,073	131,252,200	111,210,100	TOTAL - GENERAL GOVERNMENT

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-14 - PENSIONS AND EMPLOYEE BENEFITS

PROGRAM OBJECTIVE

To provide for the payment of pensions and employee benefits.

PROGRAM COMPONENTS

PENSIONS 0.0 F.T.E.'s AND $ 888,100

Statutory Annuities..................	$	8,500
Ombudsman's Pension..................		79,600
Other Pensions		800,000
TOTAL PENSIONS.......................	$	888,100

EMPLOYEE BENEFITS 0.0 F.T.E.'s AND $ 95,958,800

Employer's Contribution:

- Canada Pension Plan...............	$	6,837,400
- Group Insurance...................		1,130,000
- Judges' Superannuation Fund.......		882,000
- Members' Superannuation Fund......		1,257,600
- Public Service Superannuation Fund		33,574,600
- Teachers' Pension Fund............		52,277,200
TOTAL EMPLOYEE BENEFITS..............	$	95,958,800

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 96,846,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....................	$	96,846,900
TO BE VOTED...........................	$	96,846,900

PROGRAM 32-15 - GOVERNMENT GRANTS

PROGRAM OBJECTIVE

To provide grants to non-profit associations and agencies in New Brunswick under the Government Grants Program.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 226,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc...........	$	226,800
TO BE VOTED...........................	$	226,800

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-17 - CENTRAL SALARIES PROVISION

PROGRAM OBJECTIVES

Provision to supplement other votes for the salary and associated costs, including pension funding, of pay adjustment within the public service

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 53,393,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	53,393,200
TO BE VOTED	$	53,393,200

PROGRAM 32-19 - NEW BRUNSWICK POLICE COMMISSION

PROGRAM OBJECTIVES

To investigate and conduct hearings into complaints alleging Police misconduct.

TOTAL ESTIMATE OF RESOURCES REQUIRED 2.4 F.T.E.'s AND $ 181,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	94,500
Other Services		76,900
Materials & Supplies		9,700
TO BE VOTED	$	181,100

PROGRAM 32-20 - ADVISORY COUNCIL ON THE STATUS OF WOMEN

PROGRAM OBJECTIVE

To advise the Premier on matters relating to the Status of Women. To bring before the government and the public, matters of interest and concern to women.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 406,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc	$	406,700
TO BE VOTED	$	406,700

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-24 - PREMIER'S COUNCIL ON HEALTH STRATEGY

PROGRAM OBJECTIVES

To report and advise to Government on a broad policy, matters related to health care.

TOTAL ESTIMATE OF RESOURCES REQUIRED 3.0 F.T.E.'s AND $ 250,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	145,000
Other Services		38,400
Materials & Supplies		66,600
TO BE VOTED	$	250,000

PROGRAM 32-25 - EQUAL EMPLOYMENT OPPORTUNITY TRAINING

PROGRAM OBJECTIVES

To ensure access to employment and promotional opportunities within the provincial public sector to natives and disabled persons by: a) creating meaningful employment and work exposure; b) making public sector managers and their employees aware of the capabilities of natives and disabled persons; and c) encouraging further employment of these groups of individuals.

TOTAL ESTIMATE OF RESOURCES REQUIRED 29.5 F.T.E.'s AND $ 508,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	502,200
Other Services		5,800
TO BE VOTED	$	508,000

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-29 - INTERGOVERNMENTAL CONFERENCES

PROGRAM OBJECTIVE

To provide representation at First Ministers Conferences, the Eastern Canadian Premiers and New England Governors Conference, The Council of Maritime Premiers and other conferences of an intergovernmental nature.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 32,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Services	$	15,900
Material & Supplies		600
Contributions,Grants, etc.		15,700
TO BE VOTED	$	32,200

PROGRAM 32-30 - COUNCIL OF MARITIME PREMIERS - SECRETARIAT

PROGRAM OBJECTIVES

To provide for New Brunswick's share of the operating cost of the Council Secretariat.

The Council Secretariat was established to provide a mechanism for the work of the Council of Maritime Premiers. The Council Secretariat has three purposes:

a) to serve Council's interest, including that of being the focus for intergovernmental cooperation in the region.

b) to provide a regional staff for intergovernmental activities of the Maritime governments; and

c) to fulfill a central agency role with regard to existing regional agencies.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 819,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc	$	819,400
TO BE VOTED	$	819,400

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-33 - PREMIER'S COUNCIL ON THE STATUS OF DISABLED PERSONS

PROGRAM OBJECTIVES

To advise the Premier on matters relating to the status of disabled persons.

To bring before the government and the public, matters of interest and concern to disabled persons.

To promote prevention of disabling conditions, employment opportunities for disabled persons, and access by disabled persons to all services offered to the citizens of New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	243,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.	$	243,800
TO BE VOTED	$	243,800

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-39 - LIQUOR LICENSING BOARD

PROGRAM OBJECTIVE

Administration of a Board that will interpret the Liquor Control Act, updating and changing policies and regulations when deemed necessary.

PROGRAM COMPONENTS

LIQUOR LICENSING BOARD MEMBERS	2.0 F.T.E.'s AND $	78,400

To provide a regulatory body with reference to the issuance, cancellations, suspensions, etc. of all Liquor Licenses and Permits operating within the Province.

ADMINISTRATION	10.0 F.T.E.'s AND $	410,800

To carry out the functions of a support staff providing accounting, controlling and processing of all documentation relevant to the Board's operation.

INSPECTION AND INVESTIGATION	13.0 F.T.E.'s AND $	541,000

To provide the Board with a support staff to assist the Board and the general public to make sure there is conformity and consistency regarding legislation, Board policies and directives as they pertain to all Licensed Premises within the Province and the regular inspections thereof.

TOTAL ESTIMATE OF RESOURCES REQUIRED	25.0 F.T.E.'s AND $	1,030,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services......................	$	826,900
Other Services........................		140,700
Materials & Supplies..................		62,600
TO BE VOTED...........................	$	1,030,200

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-43 - REGIONAL ASSESSMENT REVIEW BOARDS

PROGRAM OBJECTIVES

To conduct hearings as requested by New Brunswick tax payers under the Assessment Act.

Ensures that appeals are heard under the Assessment Act by Regional Assessment Review Boards.

TOTAL ESTIMATE OF RESOURCES REQUIRED 3.0 F.T.E.'s AND $ 182,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	141,900
Other Services		38,300
Materials & Supplies		1,200
Property & Equipment		700
TO BE VOTED	$	182,100

PROGRAM 32-44 - YOUTH ADVISORY COUNCIL

PROGRAM OBJECTIVES

To undertake consultation and research and to advise government and the public on public policy matters affecting youth in New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 110,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants Etc	$	110,000
TO BE VOTED	$	110,000

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-46 - ROUND TABLE ON ENVIRONMENT AND ECONOMY

PROGRAM OBJECTIVES

To support the activities of the Premier's Round Table on Environment and Economy, in particular their public consultation process being used to draft a sustainable development strategy.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	116,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Services........................	$	109,500
Materials & Supplies.................		6,500
TO BE VOTED...........................	$	116,000

TOTAL - GENERAL GOVERNMENT...	$	154,346,400
Less amounts authorized by law..		-
TO BE VOTED..	$	154,346,400

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
35-01	10,802,469	12,339,100	12,529,100	Administrative Services.................	13,389,100
02	259,069,493	288,341,900	288,246,400	Public Health & Medical Services........	312,449,100
03	506,229,413	530,966,500	545,328,700	Institutional Services..................	584,727,600
04	82,630,295	96,666,800	93,164,800	Family & Community Social Services......	101,131,000
	858,731,670	928,314,300	939,269,000	TOTAL - DEPARTMENT OF HEALTH AND COMMUNITY SERVICES..................	1,011,696,800

RECONCILIATION STATEMENT

905,812,079	977,825,400		1. Previously Published Data.
		989,776,300	2. Revised Current Year
			3. Government Reorganization.
(300,000)	(300,000)	(300,000)	3.1 Transfer program funding to Income Assistance
(48,304,409)	(49,211,100)	(50,207,300)	3.2 Establish Mental Health Commission
1,524,000	-	-	3.3 Transfer of Hospital maintenance funding from Supply and Services
858,731,670	928,314,300	939,269,000	TOTAL - DEPARTMENT OF HEALTH & COMMUNITY SERVICES

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-01 - ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVE

To provide administrative and planning services to all departmental programs.

PROGRAM COMPONENTS

ADMINISTRATION AND FINANCIAL SERVICES	142.9 F.T.E.'s AND $	7,374,800

Administrative support and advisory services in matters relating to construction, systems development, personnel, public awareness, accounting, budgeting and financial controls. Administration of the Marriage Act and the Change of Name Act plus the registration of vital events in the Province.

DATA PROCESSING	0.0 F.T.E.'s AND $	5,031,200

Funding for the operation of automated systems.

PLANNING & EVALUATION	20.5 F.T.E.'s AND $	983,100

Strategic planning and evaluation of provincial health and community services policies and programs, legislative development and federal/provincial relations.

TOTAL ESTIMATE OF RESOURCES REQUIRED	163.4 F.T.E.'s AND $	13,389,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	5,502,200
Other Services.......................		6,864,000
Materials & Supplies.................		202,300
Property & Equipment.................		820,000
Contributions, Grants, etc...........		600
		13,389,100
Less amounts authorized by law.......		57,900
TO BE VOTED..........................	$	13,331,200

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-02 - PUBLIC HEALTH & MEDICAL SERVICES

PROGRAM OBJECTIVE

To maintain and improve the health of individuals and groups through effective promotion and prevention programs and the funding of medical care, drug and health benefit programs.

PROGRAM COMPONENTS

MEDICAL CONSULTANT AND SUPPORT UNIT 14.0 F.T.E.'s AND $ 870,700

Provision of medical advice and counsel to the Department and planning and administrative support services to the programs of the division.

MEDICAL EDUCATION 0.0 F.T.E.'s AND $ 8,997,200

Funding of training of medical students.

MEDICARE PROGRAM 69.1 F.T.E.'s AND $ 186,458,800

Funding of medical care and selective dental and optometric services for residents.

OUT OF PROVINCE HOSPITAL PAYMENTS 0.0 F.T.E.'s AND $ 37,253,800

Payment on behalf of New Brunswick residents for hospital services received outside the Province, as well as payment to New Brunswick hospitals for services provided to residents of other Canadian Provinces and Territories.

PRESCRIPTION DRUG PROGRAM 2.9 F.T.E.'s AND $ 60,901,300

Management and funding of a drug plan which provides for the payment of approved drugs for senior citizens, nursing home residents, children-in-care, residents with specified medical conditions, and individuals identified by the Department of Income Assistance.

SENIOR HEALTH BENEFITS 0.0 F.T.E.'s AND $ 2,556,400

Management and funding of a plan which provides financial support for extended health benefits to senior citizens.

SENIORS REHABILITATIVE EQUIPMENT PROGRAM 0.0 F.T.E.'s AND $ 1,061,300

The provision of funding for a loan program of environmental and mobility equipment for senior citizens.

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PUBLIC HEALTH SERVICES	311.0 F.T.E.'s AND $	14,349,600

Provision of programs which improve the health of individuals and groups through effective promotion and prevention, early detection of health problems and the provision of funding of community based treatment, rehabilitation, support services, and programs to minimize environmental health hazards.

TOTAL ESTIMATE OF RESOURCES REQUIRED	397.0 F.T.E.'s AND $	312,449,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....................$	11,605,000
Other Services........................	4,090,800
Materials & Supplies..................	1,672,700
Property & Equipment..................	136,700
Contributions, Grants, etc...........	294,943,900
TO BE VOTED...........................$	312,449,100

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-03 - INSTITUTIONAL SERVICES

PROGRAM OBJECTIVES

To provide management control and funding for institutional services.

PROGRAM COMPONENTS

PROGRAM SUPPORT SERVICES	9.7 F.T.E.'s AND $	473,500

Development, and updating of service standards and provision of program analysis and planning services to the programs of the division.

HOSPITAL LIABILITY PROTECTION	0.0 F.T.E.'s AND $	1,507,400

Provision of funding for liability losses of hospitals and for claims administration.

HOSPITAL SERVICES	19.8 F.T.E.'s AND $	477,035,700

Management of the Province's Hospital Services Program, including development planning, standard setting, funding and monitoring of the hospital system so as to achieve an equitable distribution and cost-effective use of resources as well as the provision of specialized consultant services to hospitals.

HOSPITAL EQUIPMENT	0.0 F.T.E.'s AND $	7,561,400

Provision of grants to hospitals for the purchase of equipment.

NURSING HOME SERVICES	8.8 F.T.E.'s AND $	95,239,900

Management of the Province's Nursing Home program, including development and maintenance of standards, licensing and monitoring of nursing homes, provision of financial assistance through subsidization of residents and determination of an appropriate supply and distribution of beds throughout the Province.

AMBULANCE SERVICES	4.9 F.T.E.'s AND $	2,909,700

Provision of equipment grants to ambulance services, funding for training of ambulance personnel, inter-hospital ambulance transfers, and ambulance services for persons identified by the Department of Income Assistance.

TOTAL ESTIMATE OF RESOURCES REQUIRED	43.2 F.T.E.'s AND $	584,727,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,825,600
Other Services		249,800
Materials & Supplies		24,900
Property & Equipment		17,800
Contributions, Grants, etc		582,609,500
TO BE VOTED	$	584,727,600

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-04 - FAMILY AND COMMUNITY SOCIAL SERVICES

PROGRAM OBJECTIVES

To improve personal and social functioning and support independent living through a range of community based services aimed at prevention, detection, diagnosis, treatment, rehabilitation and care.

PROGRAM COMPONENTS

PROGRAM STANDARDS AND SUPPORT	49.6 F.T.E.'s AND $	3,048,600

Provision of planning and support services to the programs of the division.

COMMUNITY SOCIAL SERVICES	795.5 F.T.E.'s AND $	98,082,400

Management and delivery of the division's programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED	845.1 F.T.E.'s AND $	101,131,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	22,560,200
Other Services		3,652,600
Materials & Supplies		426,700
Property & Equipment		435,800
Contributions, Grants, etc		74,055,700
TO BE VOTED	$	101,131,000

TOTAL - DEPARTMENT OF HEALTH AND COMMUNITY SERVICES	$	1,011,696,800
Less amounts authorized by law		57,900
TO BE VOTED	$	1,011,638,900

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
CAPITAL ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
35 50	6,935,100	18,100,000	18,100,000	Public Hospitals - Capital Improvements and Equipment..........	20,643,000
	6,935,100	18,100,000	18,100,000	TOTAL - CAPITAL ACCOUNT.............	20,643,000
				AMOUNT PREVIOUSLY VOTED.............	20,643,000

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

SPECIAL PURPOSE ACCOUNT

1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $		1990-91 MAIN ESTIMATE $
-	-	362,800	Hospital Liability Protection Account...	1,000,000
-	-	362,800	TOTAL - SPECIAL PURPOSE ACCOUNT.........	1,000,000

- NOTES -

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

NOTES

NORTHERN SERVICE DEVELOPMENT INITIATIVES

PROGRAM INITIATIVE	1990/91 BUDGET ESTIMATE
	$
RECRUITMENT INITIATIVES:	
PHYSICIAN RECRUITMENT	650,000
OTHER PROFESSIONAL RECRUITMENT	350,000
HOSPITAL SERVICES	4,000,000
HOSPITAL EQUIPMENT	4,500,000
HOSPITAL CONSTRUCTION	500,000
TOTAL	10,000,000

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
76 01	4,050,134	4,302,700	4,368,100	Corporate Services......................	4,606,100
02	259,115,176	261,550,800	264,617,300	Income Security.........................	271,990,200
41	-	1	-	Youth Strategy - R.D.C..................	1
	263,165,310	265,853,501	268,985,400	TOTAL - DEPARTMENT OF INCOME ASSISTANCE........................	276,596,301

RECONCILIATION STATEMENT

263,233,310	265,921,501		1. Previously Published Data
		269,053,400	2. Revised Current Year
			3. Government Reorganization:
(368,000)	(368,000)	(368,000)	3.1 Rent Supplement funds to N.B. Housing Corp.
300,000	300,000	300,000	3.2 Home Maker Services for medical need from Health and Community Services
263,165,310	265,853,501	268,985,400	TOTAL - DEPARTMENT OF INCOME ASSISTANCE

PROGRAM ESTIMATES
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

PROGRAM 76-01 - CORPORATE SERVICES

PROGRAM OBJECTIVE

To support all Departmental programs by providing management systems common to all programs.

PROGRAM COMPONENTS

MANAGEMENT SUPPORT	70.0 F.T.E.'s AND $	4,110,900

To provide for the Minister's and Deputy Minister's Offices as well as general management support services including: internal auditing, financial services, human resource development, communications and information systems services.

PLANNING SUPPORT	10.4 F.T.E.'s AND $	495,200

To provide specialized resources for legislative planning, policy and program development, and program evaluation.

TOTAL ESTIMATE OF RESOURCES REQUIRED	80.4 F.T.E.'s AND $	4,606,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	3,079,200
Other Services		1,292,100
Materials & Supplies		93,200
Property & Equipment		61,100
Contributions, Grants, etc.		80,500
		4,606,100
Less amounts authorized by law		33,100
TO BE VOTED	$	4,573,000

PROGRAM ESTIMATES
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

PROGRAM 76-02 - INCOME SECURITY

PROGRAM OBJECTIVE

To provide individuals and families in need (as described in the Social Welfare Act and Regulations) with financial benefits and services to assist them in meeting their basic needs and, where appropriate, with services to enhance the potential for financial self-sufficiency.

PROGRAM COMPONENTS

UPGRADING, TRAINING AND PLACEMENT 0.0 F.T.E.'s AND $ 147,758,900

To provide financial assistance where basic needs are required over the medium term and where the potential exists for self sufficiency.

LONG TERM ESTABLISHED NEEDS ASSISTANCE 0.0 F.T.E.'s AND $ 48,974,100

To provide assistance to those clients with a longer-term predictable need for continuing financial support.

INTERIM ASSISTANCE 0.0 F.T.E.'s AND $ 12,047,300

To provide financial assistance where basic needs are expected to be short term in nature.

HEALTH SERVICES 0.0 F.T.E.'s AND $ 6,008,500

To provide basic health services and benefits to those with particular or specialized financial and/or health needs.

DAY CARE SUBSIDY PROGRAM 0.0 F.T.E.'s AND $ 3,020,500

To provide financial assistance for day care to families who indicate some level of need for such service.

SPECIAL CARE ASSISTANCE 0.0 F.T.E.'s AND $ 14,100,800

To provide (for clients with a demonstrated need) assistance in meeting the financial cost of residency in a nursing home or special care home, so as to allow uniform access to such facilities.

SPECIAL NEEDS BENEFITS 0.0 F.T.E.'s AND $ 18,167,200

To provide to individuals and families who are eligible for basic or disability assistance, and who are in financial emergency situations, with supplementary financial resources.

ASSISTANCE WITH RENTAL COSTS 0.0 F.T.E.'s AND $ 1,473,100

To provide financial assistance to low income senior citizens and disabled persons to enable them to purchase adequate accommodation in the private rental market.

INCOME SECURITY PROGRAM DELIVERY COSTS 311.6 F.T.E.'s AND $ 12,447,500

To provide for administrative costs common to all Income Security program components.

PROGRAM ESTIMATES
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

VOCATIONAL REHABILITATION FOR DISABLED PERSONS	0.0 F.T.E.'s AND $	928,200

To assist disabled persons through the provision of financial benefits and services aimed at removing barriers to the achievement of an identified vocational goal.

FUTURE OPPORTUNITIES TO COMBAT UNEMPLOYABILITY SUCCESFULLY	0.0 F.T.E.'s AND $	7,064,100

To provide specialized assessment and financial benefits designed to identify and remove barriers to employability, and to provide opportunities that enhance the potential for labour market attachment.

TOTAL ESTIMATE OF RESOURCES REQUIRED	311.6 F.T.E.'s AND $	271,990,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	9,722,700
Other Services		2,423,900
Materials & Supplies		190,500
Property & Equipment		110,400
Contributions, Grants, etc.		258,842,700
Debt Charges and Other		700,000
TO BE VOTED	$	271,990,200

PROGRAM 76-41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Employment Strategy Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED	6.0 F.T.E.'s AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects	$	1
TO BE VOTED	$	1

TOTAL - DEPARTMENT OF INCOME ASSISTANCE	$	276,596,301
Less amounts authorized by law		33,100
TO BE VOTED	$	276,563,201

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
38 01	891,497	1,157,600	1,153,800	Intergovernmental Affairs................	1,207,400
	891,497	1,157,600	1,153,800	TOTAL - DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS...............	1,207,400

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
ORDINARY ACCOUNT

PROGRAM 38-01 - INTERGOVERNMENTAL AFFAIRS

PROGRAM OBJECTIVES

To provide central direction in the development of New Brunswick's intergovernmental relations, to ensure a central management focus for these activities and to provide coordination as required. The Department will emphasize those activities which contribute to economic growth.

PROGRAM COMPONENTS

INTERGOVERNMENTAL AFFAIRS — 8.3 F.T.E.'s AND $ 614,100

Responsible for the management of intergovernmental affairs including the First Ministers' Conference, the Premiers' Conference, New England Governors' Eastern Canadian Premiers' Conference and Council of Maritime Premiers. Responsibility also includes the development and coordination of the Government's approach to Constitutional issues, liaison with the federal and provincial governments and the coordination of the government's policies and programs with regard to aboriginal peoples.

INTERGOVERNMENTAL COOPERATION — 7.0 F.T.E.'s AND $ 479,500

Provides management of New Brunswick's relations with A.C.C.T. and other international agencies, the preparation of the Francophone Summits, the management of bilateral agreements signed with other governments. Emphasis is placed on the economic and cultural benefits flowing from these agreements and relationships.

PROTOCOL — 2.2 F.T.E.'s AND $ 113,800

Arranges and coordinates itinerary and hospitality requirements for official guests on visits to New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 17.5 F.T.E.'s AND $ 1,207,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	773,100
Other Services		237,800
Materials & Supplies		21,300
Property & Equipment		11,100
Contributions, Grants etc.		164,100
TO BE VOTED	$	1,207,400

TOTAL - DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS	$	1,207,400
Less amounts authorized by law		-
TO BE VOTED	$	1,207,400

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
45 01	2,078,280	1,799,700	1,800,200	Administration...........................	1,930,000
02	7,458,394	8,021,400	8,366,400	Attorney General.........................	9,044,100
03	8,577,294	8,706,800	9,135,500	Court Services...........................	9,945,600
04	2,031,535	2,506,800	2,341,000	Justice Services.........................	2,663,600
	20,145,503	21,034,700	21,643,100	TOTAL - DEPARTMENT OF JUSTICE...........	23,583,300

RECONCILIATION STATEMENT

1988-89	1989-90 MAIN	1989-90 REVISED	
21,786,199	21,034,700		1. Previously Published Data.
		21,643,100	2. Revised Current Year
			3. Government Reorganization.
(2,359,065)	-	-	3.1 County Registry Offices transferred to Geographic Information Corporation
718,369	-	-	3.2 Young Offender court costs transferred from Solicitor General
20,145,503	21,034,700	21,643,100	TOTAL - DEPARTMENT OF JUSTICE

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide policy direction, management support and planning services necessary for the Department to achieve its program objectives.

PROGRAM COMPONENT

ADMINISTRATIVE SERVICES	29.3 F.T.E.'s AND $	1,645,000

To provide management support and advisory services in matters relating to human resources, financial services, systems development, facilities and equipment.

RESEARCH AND PLANNING	6.2 F.T.E.'s AND $	285,000

To assist delivery of services, by providing professional expertise in the area of development and drafting of departmental policies, program evaluation, data analysis, and long range planning.

TOTAL ESTIMATE OF RESOURCES REQUIRED	35.5 F.T.E.'s AND $	1,930,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,364,200
Other Services		482,000
Materials & Supplies		39,000
Property & Equipment		43,200
Contributions, Grants, etc.		1,600
		1,930,000
Less amounts authorized by law		33,100
TO BE VOTED	$	1,896,900

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-02 - ATTORNEY GENERAL

PROGRAM OBJECTIVE

To promote the impartial administration of Justice and to enable the Attorney General to discharge his responsibilities regarding the enforcement of the criminal law, the provision of legal advice and representation to the Government and to review and prepare legislation and regulations.

PROGRAM COMPONENTS

LEGAL SERVICES 25.6 F.T.E.'s AND $ 1,582,900

To provide civil and constitutional legal advice and representation to all provincial government departments and related agencies.

LAW REFORM 34.0 F.T.E.'s AND $ 1,874,400

Legal research, drafting and computerization of public statutes and regulations, and translation of legal documents.

PROSECUTIONS 57.3 F.T.E.'s AND $ 3,567,600

To ensure the protection of all citizens by providing prosecutorial services on behalf of the Attorney General through the office of the Crown Prosecutor.

LEGAL AID 0.0 F.T.E.'s AND $ 2,019,200

To provide legal aid to that segment of the population who could not otherwise afford legal counsel.

TOTAL ESTIMATE OF RESOURCES REQUIRED 116.9 F.T.E.'s AND $ 9,044,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	5,780,600
Other Services		991,700
Materials & Supplies		195,900
Property & Equipment		37,900
Contributions, Grants, etc.		2,038,000
TO BE VOTED	$	9,044,100

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-03 - COURT SERVICES

PROGRAM OBJECTIVE

To ensure the uniform access by all citizens to civil and criminal courts.

PROGRAM COMPONENTS

COURT OF APPEAL 9.1 F.T.E.'s AND $ 419,500

To serve as an appelate court for decisions of the Court of Queen's Bench and Provincial Court.

COURT OF QUEEN'S BENCH 115.8 F.T.E.'s AND $ 4,694,000

To exercise jurisdiction over indictable offences, all civil cases, certain appeals from the Provincial Court and Probate Court matters. To provide a unified family court for matters such as child protection, adoption, divorce, inter-spousal rights and obligations, filing under federal statutes and counselling and mediation services.

PROVINCIAL COURT OF NEW BRUNSWICK 67.7 F.T.E.'s AND $ 4,832,100

To provide a court of first instance for all summary and indictable offences and to try all summary offences and some indictable offences

TOTAL ESTIMATE OF RESOURCES REQUIRED 192.6 F.T.E.'s AND $ 9,945,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services......................	$	7,143,400
Other Services..........................		2,260,900
Materials & Supplies..................		316,700
Property & Equipment..................		207,600
Contributions, Grants, etc............		17,000
TO BE VOTED............................	$	9,945,600

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-04 - JUSTICE SERVICES

PROGRAM OBJECTIVE

To ensure the protection and uniform treatment of all citizens as required by various Provincial Statutes.

PROGRAM COMPONENTS

CONSUMER AFFAIRS	8.1 F.T.E.'s AND $	359,800

To provide a consumer education and information service to the public and to protect the rights of individuals through various licensing activities.

RENTALSMAN	21.1 F.T.E.'s AND $	830,000

To administer certain aspects of landlord/tenant relations as required by the Residential Tenancies Act.

CORPORATE AND TRUST AFFAIRS	11.9 F.T.E.'s AND $	465,100

To administer legislation and regulations related to partnerships, business names, individual proprietorships and corporations to enable their establishment and to provide for protection of shareholder and public interest. As well this Branch regulates the activities of trust and loan companies licensed to operate in New Brunswick.

INSURANCE ACT ADMINISTRATION	6.3 F.T.E.'s AND $	358,600

To ensure stability of the insurance market, fairness to companies, representatives and the public through the licensing and monitoring of insurance companies and agents and collection of premium taxes.

CREDIT UNIONS AND CO-OPERATIVES	5.0 F.T.E.'s AND $	217,700

To provide administration and regulation as required by the Co-operative Associations Act, Credit Unions Act and the Credit Union Federations Act.

SECURITIES ADMINISTRATION	3.0 F.T.E.'s AND $	165,300

To provide licensing supervision of the securities industry, to assist investors to obtain proper and full disclosure on proposed investments in securities and to exercise regulatory enforcement of the securities business.

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

FINANCIAL INSTITUTIONS - INSPECTION/EXAMINATIONS	5.1 F.T.E.'s AND $	267,100

To provide a comprehensive program of compliance examinations and financial review of insurance companies, trust companies and credit unions to reduce the likelihood of insolvency and minimize the adverse impact of such failures.

TOTAL ESTIMATE OF RESOURCES REQUIRED	60.5 F.T.E.'s AND $	2,663,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	2,032,200
Other Services		508,500
Materials & Supplies		62,700
Property & Equipment		60,200
Contributions, Grants, etc.		-
TO BE VOTED	$	2,663,600

TOTAL - DEPARTMENT OF JUSTICE	$	23,583,300
Less amounts authorized by law		33,100
TO BE VOTED	$	23,550,200

- Notes -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

	1988-89	1989-90			1990-91
VOTE	ACTUAL EXPENDITURE $	MAIN ESTIMATE $	REVISED ESTIMATE $	PROGRAM	MAIN ESTIMATE $
50 01	2,260,428	2,463,600	2,491,700	Planning and Administration..............	2,140,100
02	1,946,659	1,844,600	1,805,200	Labour Division..........................	1,841,200
04	2,882,942	2,947,500	2,673,800	Technical & Inspection Services Div......	3,384,500
05	1,545,799	1,602,000	1,625,100	N.B. Occupational Health & Safety Commission.........................	1,662,100
06	848,679	748,400	778,200	Labour Boards Administration............	726,100
08	512,532	504,400	548,600	Human Rights Commission..................	541,300
09	237,281	266,300	253,200	Workers' Compensation....................	244,800
15	19,785,596	24,601,100	22,308,900	Employment Division......................	21,991,700
41	-	1	-	Youth Strategy - R.D.C...................	1
	30,019,916	34,977,901	32,484,700	TOTAL DEPARTMENT OF LABOUR...............	32,531,801

RECONCILIATION STATEMENT

30,862,979	35,854,201		1. Previously Published Data
		33,118,400	2. Revised Current Year
			3. Government Reorganization:
(908,863)	(945,400)	(702,800)	3.1 Inspection Services transferred to N.B. Housing Corporation
65,800	69,100	69,100	3.2 Labour Market Analysis from Advanced Education & Training
30,019,916	34,977,901	32,484,700	TOTAL - DEPARTMENT OF LABOUR

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-01 - PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall policy direction, administrative support and planning services to all departmental programs.

PROGRAM COMPONENTS

ADMINISTRATION	28.3 F.T.E.'s AND $	1,861,200

SUB COMPONENTS

GENERAL ADMINISTRATION

To manage the corporate planning and administrative function of the Department of Labour.

FINANCIAL MANAGEMENT

To provide comprehensive financial support services while ensuring compliance with financial guidelines and controls.

HUMAN RESOURCE MANAGEMENT

To provide centralized services supporting human resource management and development.

SYSTEMS MANAGEMENT

To provide a computer and communication resource support service for departmental office automation and data processing systems.

PLANNING AND EVALUATION

To provide coordinated policy, planning and evaluation services in support of departmental programs and objectives.

MULTICULTURALISM

To promote the attainment of a multiracial and multicultural provincial society.

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

WORKERS ADVOCATES	6.6 F.T.E.'s AND $	278,900

To advise and assist injured workers in the appeal of their workers' compensation claims for the purpose of ensuring they receive the compensation level to which they are entitled.

TOTAL ESTIMATE OF RESOURCES REQUIRED	34.9 F.T.E.'s AND $	2,140,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,329,300
Other Services		631,000
Materials & Supplies		54,000
Property & Equipment		97,300
Contributions, Grants, etc.		28,500
		2,140,100
Less amounts authorized by law		33,100
TO BE VOTED	$	2,107,000

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-02 - LABOUR DIVISION

PROGRAM OBJECTIVE

Administration of legislation pertaining to conciliation, mediation and arbitration in the private sector and to ensure compliance with legislation establishing minimum standards of employment and remuneration for workers in the Province. To provide for the development and implementation of pension benefits legislation to promote greater awareness of legislation to their targeted clientele.

PROGRAM COMPONENTS

INDUSTRIAL RELATIONS 7.7 F.T.E.'s AND $ 575,900

To promote and facilitate labour-management relations specifically and the industrial relations climate generally within the Province through conciliation, mediation and various consultation services.

PENSIONS ADMINISTRATION 2.9 F.T.E.'s AND $ 181,400

To ensure compliance with legislation pertaining to employer sponsored pension plans and to promote greater awareness of the need to plan for retirement.

EMPLOYMENT STANDARDS 13.5 F.T.E.'s AND $ 590,600

To ensure compliance with the legislation establishing minimum standards of employment and remuneration for workers in the Province including minimum wage, vacation pay, fair wages, hours of work and to promote greater public awareness.

LABOUR POLICY 10.9 F.T.E.'s AND $ 493,300

To provide managerial, technical and research assistance to the other decision units of the Labour Division, and to provide policy advice and recommendations on matters related to labour relations and employment standards.

TOTAL ESTIMATE OF RESOURCES REQUIRED 35.0 F.T.E.'s AND $ 1,841,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services......................	$	1,469,200
Other Services.........................		314,900
Materials & Supplies..................		32,800
Property & Equipment..................		23,800
Contributions, Grants, etc............		500
TO BE VOTED............................	$	1,841,200

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-04 - TECHNICAL AND INSPECTION SERVICES DIVISION

PROGRAM OBJECTIVES

To provide for public health and safety through the enforcement of technical legislation, standards and codes.

PROGRAM COMPONENTS

MECHANICAL INSPECTION	30.9 F.T.E.'s AND $	1,581,300

To provide inspection and licensing services, design registration and plans review which ensure public safety and health in mechanical aspects of construction.

BUILDING INSPECTION	48.7 F.T.E.'s AND $	1,803,200

To ensure public health and safety through plans review, licensing, and inspection services in specialized areas of building construction.

TOTAL ESTIMATE OF RESOURCES REQUIRED	79.6 F.T.E.'s AND $	3,384,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services........................	$	2,721,600
Other Services...........................		429,700
Materials & Supplies.....................		193,100
Property & Equipment.....................		34,700
Contributions, Grants, etc...............		5,400
TO BE VOTED..............................	$	3,384,500

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-05 - N.B. OCCUPATIONAL HEALTH & SAFETY COMMISSION

PROGRAM OBJECTIVE

An amount approved by the Minister as provided for in the Occupational Health and Safety Commission Act being the Government contribution towards the administration of Occupational Health and Safety Legislation.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	1,662,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.	$	1,662,100
TO BE VOTED	$	1,662,100

PROGRAM 50-06 - LABOUR BOARDS ADMINISTRATION

PROGRAM OBJECTIVES

To provide administrative support for the Public Service Labour Relations Board, Industrial Relations Board, Fishing Industry Relations Board and the Employment Standards Tribunal and to provide negotiation, conciliation, arbitration and adjudication of grievance services in the public sector.

To provide for the Administration of the Council of Maritime Premiers Labour Code.

TOTAL ESTIMATE OF RESOURCES REQUIRED	9.7 F.T.E.'s AND $	726,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	579,000
Other Services		127,400
Materials & Supplies		19,700
TO BE VOTED	$	726,100

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-08 - HUMAN RIGHTS COMMISSION

PROGRAM OBJECTIVE

To promote the principles of equality found in the New Brunswick Human Rights Act through the mechanisms of education and enforcement.

PROGRAM COMPONENTS

HUMAN RIGHTS COMMISSION	12.3 F.T.E.'s AND $	541,300

To provide a forum for the orderly disposition of all formal complaints brought to the Commission through investigation and conciliation as provided for under Section 17 of the New Brunswick Human Rights Act; and where necessary, the full enforcement procedures of a Board of Inquiry as provided for under Section 20 of the said Act.

To carry out the specific mandate for human rights education as found in the Act by promoting an understanding of, acceptance of, and compliance with the Act; and to develop and conduct educational programmes designed to eliminate discriminatory practices related to race, color, religion, national origin, ancestry, place of origin, age, physical disability, mental disability, marital status or sex.

TOTAL ESTIMATE OF RESOURCES REQUIRED	12.3 F.T.E.'s AND $	541,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services......................	$	451,300
Other Services.........................		78,000
Materials & Supplies..................		12,000
TO BE VOTED...........................	$	541,300

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-09 - WORKERS COMPENSATION

PROGRAM OBJECTIVE

To reimburse the Workers' Compensation Board for benefits and pensions paid on behalf of New Brunswick and General Fund Employees.

PROGRAM COMPONENTS

COMPENSATION BENEFITS - WIDOWS	0.0 F.T.E.'s AND $	41,500

To provide for the increased differential in compensation granted on June 1, 1960 to widows and invalid widowers in receipt of compensation prior to that date under the terms of section 38(7) of the Workers' Compensation Act.

PENSIONS - SILICOTICS	0.0 F.T.E.'s AND $	203,300

To provide for the payment of compensation to workers who contracted silicosis in New Brunswick prior to June 1, 1948.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	244,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, Etc.	$	244,800
TO BE VOTED	$	244,800

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-15 - EMPLOYMENT DIVISION

PROGRAM OBJECTIVES

To facilitate the provision of employment stimulus in both the public and private sector through various programs and to design and implement employment development programs which are responsive to labour market needs. To provide for the development and utilization of the Province's human resource potential through labour market analysis, adjustment services and services of special needs group.

PROGRAM COMPONENTS

EMPLOYMENT DEVELOPMENT GRANTS 0.0 F.T.E.'s AND $ 19,788,000

To provide funding for direct job creation in the private, public and voluntary non-profit sectors, in response to identified needs.

To respond to both supply and demand side needs for new employment opportunities.

To respond to the special job creation needs of industrial sectors, regions, and target groups of the employed

EMPLOYMENT DEVELOPMENT PROGRAMS 6.5 F.T.E.'s AND $ 283,000

To develop and administer employment development programs for the public, private and non-profit sectors with the intent of creating employment opportunities and work experience for unemployed New Brunswickers.

ADMINISTRATION 15.7 F.T.E.'s AND $ 761,000

To provide overall administrative services and to co-ordinate activities of the Division's components. To develop and implement comprehensive financial and administrative delivery procedures required for the disbursement and control of Employment Development grants.

EMPLOYMENT POLICY AND SERVICES 21.4 F.T.E.'s AND $ 1,031,700

To provide information, analysis, and systems for the efficient and effective development, administration and monitoring of both supply and demand side labour market incentive programs, to develop and implement a human resource strategy for New Brunswick.

To identify and provide solutions to labour market imbalances to assist the smooth functioning of the labour market.

EMPLOYERS ADVOCATES 2.9 F.T.E. AND $ 128,000

To assist employers in the Province of New Brunswick in their dealings with the Workers' Compensation Board.

TOTAL ESTIMATE OF RESOURCES REQUIRED 46.5 F.T.E.'s AND $ 21,991,700

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,685,000
Other Services		422,500
Materials & Supplies		22,700
Property & Equipment		73,500
Contributions, Grants, Etc.		19,288,000
Debt & Other Charges		500,000
TO BE VOTED	$	21,991,700

PROGRAM 50-41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Employment Strategy Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED 3.0 F.T.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects	$	1
TO BE VOTED	$	1

TOTAL - DEPARTMENT OF LABOUR	$	32,531,801
Less amounts authorized by law		33,100
TO BE VOTED	$	32,498,701

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

	1988-89	1989-90			1990-91
VOTE	ACTUAL EXPENDITURE $	MAIN ESTIMATE $	REVISED ESTIMATE $	PROGRAM	MAIN ESTIMATE $
52 01	3,577,716	3,969,600	3,969,600	Members' Allowances and Committees......	4,180,500
02	2,559,236	2,658,300	2,702,700	Clerk's Office..........................	2,761,100
03	1,315,601	1,426,600	1,457,500	Auditor General.........................	1,563,700
05	291,118	276,200	281,500	Civil Service Commission................	282,100
07	351,375	355,900	360,600	Office of the Ombudsman.................	369,400
08	938,589	983,000	983,000	Supervisor of Political Financing.......	1,025,700
	9,033,635	9,669,600	9,754,900	TOTAL - LEGISLATIVE ASSEMBLY............	10,182,500

- NOTES -

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-01 - MEMBERS' ALLOWANCES AND COMMITTEES

PROGRAM OBJECTIVES

To provide funding for Members of the Legislative Assembly and Committees of the Legislative Assembly.

PROGRAM COMPONENTS

ALLOWANCES TO MEMBERS	0.0 F.T.E.'s AND $	3,931,800

The Legislative Assembly Act authorizes the following payments:

An annual salary to the Speaker;

An annual salary to the Deputy Speaker;

A sessional indemnity to Members holding the position of Whips;

A sessional indemnity to each Member of the Legislative Assembly;

An annual expense allowance paid to Members for expenses incidental to the discharge of their duties as Members;

Expenses for which Members may be reimbursed as set out in Schedule "A" of the Act;

Expenses for which the Speaker and Deputy Speaker may be reimbursed as set out in the Act.

LEGISLATIVE COMMITTEES	0.0 F.T.E.'s AND $	248,700

To provide funding for various Standing and Select Committees of the Legislative Assembly.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	4,180,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	2,306,200
Other Services		1,848,700
Materials & Supplies		25,600
		4,180,500
Less amounts authorized by law		3,002,100
TO BE VOTED	$	1,178,400

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-02 - CLERK'S OFFICE

PROGRAM OBJECTIVES

To provide administrative support services to the Legislative Assembly.

An Act to amend the Legislative Assembly Act was passed during the 1981 session establishing the Office of the Legislative Assembly and providing for the permanent appointment of a Clerk and Clerk Assistant. The Clerk of the Legislative Assembly has jurisdiction over all procedural and administrative matters pertaining to the operation of the Legislative Assembly.

PROGRAM COMPONENTS

THE OFFICIAL REPORTER'S OFFICE	17.0 F.T.E.'s AND $	584,800

Responsible for the production of the Journal of Debates (Hansard).

THE PROGRAM FOR MEMBERS	8.0 F.T.E.'s AND $	321,900

Provision of secretarial and research staff to Members of the Legislative Assembly.

THE CLERK'S OFFICE	37.4 F.T.E.'s AND $	1,854,400

To provide financial and administrative services to all program areas under the jurisdiction of the Clerk's Office.

TOTAL ESTIMATE OF RESOURCES REQUIRED	62.4 F.T.E.'s AND $	2,761,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	2,023,400
Other Services		529,000
Materials & Supplies		160,300
Property & Equipment		48,400
TO BE VOTED	$	2,761,100

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-03 - AUDITOR GENERAL

PROGRAM OBJECTIVE

To audit the accounts of the Province of New Brunswick and certain Crown agencies on behalf of the Legislative Assembly and to report annually to the Legislative Assembly matters of significance including observed instances where money has been expended without due regard to economy and efficiency or appropriate and satisfactory procedures have not been established to measure and report on the effectiveness of programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED 30.4 F.T.E.'s AND $ 1,563,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,388,300
Other Services		141,200
Materials & Supplies		10,400
Property & Equipment		23,800
TO BE VOTED	$	1,563,700

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-05 - CIVIL SERVICE COMMISSION

PROGRAM OBJECTIVE

To preserve the merit principle as the basis for effecting appointments to and within the Civil Service as required by the Civil Service Act through auditing staffing and appointment practices, hearing appeals, conducting investigations, and reporting findings to the Legislative Assembly.

TOTAL ESTIMATE OF RESOURCES REQUIRED 5.5 F.T.E.'s AND $ 282,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	248,700
Other Services		31,700
Materials & Supplies		1,700
TO BE VOTED	$	282,100

PROGRAM 52-07 - OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Investigate complaints against administrative decisions and actions of civil servants of the Government of New Brunswick and its agencies or organizations and those against municipalities in the Province under the Ombudsman Act and certain sections of the Right to Information Act, the Family Services Act, and the Archives Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED 5.5 F.T.E.'s AND $ 369,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	315,900
Other Services		48,600
Materials & Supplies		4,400
Property & Equipment		500
TO BE VOTED	$	369,400

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-08 - SUPERVISOR OF POLITICAL FINANCING

PROGRAM OBJECTIVES

To provide funding for the Office of the Supervisor of Political Financing.

PROGRAM COMPONENTS

ADMINISTRATION	0.0 F.T.E.'s AND $	123,000

To provide for the operation of the Office of the Supervisor of Political Financing.

PAYMENTS TO POLITICAL PARTIES	0.0 F.T.E.'s AND $	902,700

To make payments to political parties as provided for under Section 32(1) of the Political Process Financing Act and to pay for the audit fees under Section 57(1) of this Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	1,025,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.	$	1,025,700
TO BE VOTED	$	1,025,700

TOTAL - LEGISLATIVE ASSEMBLY	$	10,182,500
Less amounts authorized by law		3,002,100
TO BE VOTED	$	7,180,400

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
53 01	286,600	306,700	306,700	Administration...........................	321,700
02	129,105,000	133,168,200	133,168,200	Assistance to Universities..............	143,920,400
	129,391,600	133,474,900	133,474,900	TOTAL - MARITIME PROVINCES HIGHER EDUCATION COMMISSION.............	144,242,100

- NOTES -

PROGRAM ESTIMATES
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
ORDINARY ACCOUNT

PROGRAM 53-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administration, planning and coordination services to assist the provinces and the institutions in attaining a more efficient and effective utilization and allocation of resources in the field of higher education in the region.

New Brunswick's share of the administration costs of the Maritime Provinces Higher Education Commission.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	321,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.	$	321,700
TO BE VOTED	$	321,700

PROGRAM 53-02 - ASSISTANCE TO UNIVERSITIES

PROGRAM OBJECTIVE

To make available an appropriate range of post secondary educational programs for the residents of New Brunswick that meet the economic and societal needs of the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	143,920,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.	$	143,920,400
TO BE VOTED	$	143,920,400

TOTAL - MARITIME PROVINCES HIGHER EDUCATION COMMISSION	$	144,242,100
Less amounts authorized by law		-
TO BE VOTED	$	144,242,100

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
CAPITAL ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
53 50	10,155,000	1,900,000	1,900,000	Capital Grants to Universities..........	210,000
	10,155,000	1,900,000	1,900,000	TOTAL - CAPITAL ACCOUNT.................	210,000
				AMOUNT PREVIOUSLY VOTED.................	210,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
MENTAL HEALTH COMMISSION OF NEW BRUNSWICK
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
54-01	48,304,409	49,211,100	50,207,300	Mental Health Commission of New Brunswick.........................	51,772,800
	48,304,409	49,211,100	50,207,300	TOTAL - MENTAL HEALTH COMMISSION OF NEW BRUNSWICK................	51,772,800

RECONCILIATION STATEMENT

-	-		1. Previously published data
			2. Government Reorganization
48,304,409	49,211,100	50,207,300	2.1 Transfer from Health and Community Services
48,304,409	49,211,100	50,207,300	TOTAL - MENTAL HEALTH COMMISSION OF NEW BRUNSWICK

- NOTES -

Formerly Program 35-05 of the Department of Health and Community Services

PROGRAM ESTIMATES
MENTAL HEALTH COMMISSION OF NEW BRUNSWICK
ORDINARY ACCOUNT

PROGRAM 54-01- MENTAL HEALTH COMMISSION OF NEW BRUNSWICK

PROGRAM OBJECTIVES

To plan, coordinate and deliver mental health programs throughout the Province.

To improve, restore and/or maintain the mental health and emotional well-being of the citizens of New Brunswick through providing prevention/promotion, treatment, rehabilitation and maintenance programs.

To provide policy directions, planning, resource allocation and support services to the programs within the Commission.

To manage and ensure the delivery of the Commission's programs through Mental Health Clinics, Psychiatric Hospitals and Regional Hospital Psychiatric Units.

TOTAL ESTIMATE OF RESOURCES REQUIRED 1,408.5 F.T.E.'s's AND $ 51,772,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc...........	$	51,772,800
TO BE VOTED............................	$	51,772,800

TOTAL - MENTAL HEALTH COMMISSION OF NEW BRUNSWICK................................	$	51,772,800
Less amounts authorized by law...		-
TO BE VOTED..	$	51,772,800

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
55 01	672,646	776,100	978,300	Corporate Services......................	1,126,000
02	279,242,513	301,122,600	299,688,600	Municipal Services......................	324,683,600
03	1,259,219	1,226,700	1,961,600	Protective Services......................	1,298,700
34	280,962	-	-	Flood & Storm Damage - Private sector.........................	-
40	-	-	-	Non-Capital Development Projects - R.D.C..................................	1
	281,455,340	303,125,400	302,628,500	TOTAL - DEPARTMENT OF MUNICIPAL AFFAIRS..................................	327,108,301

RECONCILIATION STATEMENT

288,574,620	303,125,400		1. Previously Published Data
		302,628,500	2. Revised Current Year
			3. Government Reorganization
(7,119,280)	-	-	3.1 Assessment Transferred to Geographic Information Corporation
281,455,340	303,125,400	302,628,500	TOTAL - DEPARTMENT OF MUNICIPAL AFFAIRS

- Notes -

In these Estimates, the former Department of Municipal Affairs and Environment has been divided into the two separate Departments of The Environment and of Municipal Affairs. All comparative schedules have been adjusted accordingly.

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

PROGRAM 55-01 - CORPORATE SERVICES

PROGRAM OBJECTIVE

To develop, co-ordinate and evaluate policies and programs; to facilitate the efficient and effective management of assigned human resources and to provide general support services to other departmental programs and services.

PROGRAM COMPONENTS

SENIOR MANAGEMENT	8.8 F.T.E.'s AND $	591,400

To provide for the operation of the Minister's Office and those of the Deputy Minister, Assistant Deputy Minister and Executive Director.

POLICY AND PLANNING	1.0 F.T.E.'s AND $	59,400

To provide for coordinated policy development and planning in support of departmental programs.

FINANCIAL ADMINISTRATION	2.5 F.T.E.'s AND $	304,200

To provide coordinated administrative support and financial services for departmental programs.

HUMAN RESOURCES	4.4 F.T.E.'s AND $	171,000

To provide and support the productive use of human resources throughout the department by the development of human resource management systems and practices which are integrated with the departmental planning process.

TOTAL ESTIMATE OF RESOURCES REQUIRED	16.7 F.T.E.'s AND $	1,126,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	713,300
Other Services		263,100
Materials & Supplies		29,100
Property & Equipment		21,700
Contributions, Grants, etc.		98,800
		1,126,000
Less amount authorized by law		33,100
TO BE VOTED	$	1,092,900

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

PROGRAM 55-02 - MUNICIPAL SERVICES

PROGRAM OBJECTIVE

To facilitate the organization and operation of local government and to provide local government services in non-incorporated areas.

PROGRAM COMPONENTS

LOCAL GOVERNMENT SERVICES 27.9 F.T.E.'s AND $ 1,267,900

To maintain a legislative, regulatory and policy framework for effective and efficient local government and to provide financial assistance in a manner that is responsive to changing needs and conditions.

UNCONDITIONAL GRANT & WARRANT 0.0 F.T.E.'s AND $ 319,762,300

To provide for the payment of grants and warrants to municipalities and local service districts.

LAND USE PLANNING 17.7 F.T.E.'s AND $ 2,071,000

To facilitate integrated land use planning.

ELECTIONS 3.0 F.T.E.'s AND $ 278,000

To provide the framework for democratic elections.

MUNICIPAL CAPITAL BORROWING BOARD SECRETARIAT 2.0 F.T.E.'s AND $ 93,600

To provide advisory services to the Municipal Capital Borrowing Board.

URBAN CORE CO-ORDINATION 1.0 F.T.E.'s AND $ 1,210,800

To liaise with groups and agencies involved in urban core development; to implement provincial policy and program on urban core development, and to coordinate the implementation of the Canada/New Brunswick Cooperative Agreement on Urban Economic Development.

TOTAL ESTIMATE OF RESOURCES REQUIRED 51.6 F.T.E.'s AND $ 324,683,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	2,030,100
Other Services		676,000
Materials & Supplies		35,500
Property & Equipment		41,700
Contributions, Grants, etc.		321,900,300
Debt & Other Charges		-
TO BE VOTED	$	324,683,600

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

PROGRAM 55-03 - PROTECTIVE SERVICES

PROGRAM OBJECTIVE

To coordinate the provision of protective services to the people of New Brunswick in the areas of emergency preparedness and fire prevention and suppression.

PROGRAM COMPONENTS

EMERGENCY MEASURES ORGANIZATION	12.2 F.T.E.'s AND $	943,400

To prepare governments and private authorities to act effectively to mitigate the effects of natural or man-made disasters.

OFFICE OF THE FIRE MARSHAL	6.3 F.T.E.'s AND $	355,300

To maintain the managerial and policy setting, relative to fire prevention and suppression in New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED	18.5 F.T.E.'s AND $	1,298,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	655,300
Other Services		439,000
Materials & Supplies		80,300
Property & Equipment		81,200
Contributions, Grants, etc.		33,400
Debt & Other Charges		9,500
TO BE VOTED	$	1,298,700

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS
ORDINARY ACCOUNT

PROGRAM 55-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects..................	$	1
TO BE VOTED...........................	$	1

TOTAL - DEPARTMENT OF MUNICIPAL AFFAIRS..	$	327,108,301
Less amounts authorized by law..		33,100
TO BE VOTED...	$	327,075,201

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF MUNICIPAL AFFAIRS
CAPITAL ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
55 52	572,111	72,400	72,400	General Municipal Stimulation Grants....	12,400
58	-	1	-	Capital Development Projects - R.D.C....	1
	572,111	72,401	72,400	TOTAL - CAPITAL ACCOUNT.................	12,401
				AMOUNT PREVIOUSLY VOTED.................	12,401

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
60 01	19,290,380	20,302,400	21,157,100	Timber Management.........................	21,273,200
02	6,953,205	7,562,400	8,008,500	Fish and Wildlife Management............	8,268,200
03	3,244,242	3,284,100	3,335,300	Minerals and Energy Management..........	3,608,400
04	4,358,433	3,953,300	3,836,000	Land Management...........................	3,707,400
05	12,126,093	12,227,200	12,375,200	Departmental Support Services...........	12,630,700
06	-	3,000,000	3,000,000	Natural Resources Development Projects..	3,030,000
40	-	1	-	Non-Capital Development Projects-R.D.C..	1
	45,972,353	50,329,401	51,712,100	TOTAL - DEPARTMENT OF NATURAL RESOURCES AND ENERGY.......................	52,517,901

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-01 - TIMBER MANAGEMENT

PROGRAM OBJECTIVE

To manage the Crown timber resources and to promote the management of private timber resources to provide a sustainable annual production of softwood and hardwood timber consistent with the economic goals of the Province and consistent with other natural resources management goals.

PROGRAM COMPONENTS

SEEDLING PRODUCTION 32.2 F.T.E.'s AND $ 1,136,500

To produce and ship 27 million quality seedlings for planting on Crown Land and private woodlots. Includes the operation of forest nurseries, tree improvement activities, and the operation of the Atlantic Seed Extraction Center.

SILVICULTURE 24.9 F.T.E.'s AND $ 1,050,000

To promote silvicultural activities on 16,900 hectares of Crown Land. Includes the co-ordination and monitoring of the Licensee implemented reforestation and stand improvement programs, and the co-ordination and administration of plantation tending activities.

FIRE PROTECTION 55.2 F.T.E.'s AND $ 3,792,300

To plan and fund a Forest Fire Protection Program on all forest lands sufficient to maintain established sustainable harvests and to limit the area burned to a minimum. Includes pre-suppression activities, the co-ordination of the aerial detection and water bombing programs, and maintaining the water bombing infrastructure.

INSECT AND DISEASE PROTECTION 23.1 F.T.E.'s AND $ 10,619,800

To monitor insect and disease conditions on all forest lands and, where necessary, plan and fund protection programs required to maintain established sustainable harvests on Crown Lands and private woodlots. Includes budworm survey and assessment, budworm protection activities specified under contractual agreement with Forest Protection Limited, and other forest pest related activities as required.

TIMBER UTILIZATION 86.2 F.T.E.'s AND $ 3,232,500

To maintain the established sustainable harvest on Crown land by ensuring that harvest operations are consistent with approved Forest Management and Operating Plans, that timber harvest is allocated to its best use, and that all timber harvested on Crown land is measured in accordance with the Scalers Act.

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

TIMBER MANAGEMENT PLANNING	18.1 F.T.E.'s AND $	899,500

To provide resource information and analysis in support of maintaining a sustained annual harvest from Crown land of 4.1 million and 2.3 million cubic metres of softwood and hardwood, respectively and to provide the data base to Private Woodlot Marketing Boards for long-term forest management planning.

SUPPORT SERVICES	7.8 F.T.E.'s AND $	542,600

To provide the administrative support required to meet the objectives of the Timber Management Function.

TOTAL ESTIMATE OF RESOURCES REQUIRED	247.5 F.T.E.'s AND $	21,273,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	7,856,400
Other Services		2,541,400
Materials & Supplies		817,500
Property & Equipment		127,500
Contributions, Grants, etc.		9,930,400
TO BE VOTED	$	21,273,200

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-02 - FISH AND WILDLIFE MANAGEMENT

PROGRAM OBJECTIVE

To manage the fish and wildlife resources of the Province, the public recreational use of Crown lands and waters and to preserve unique ecosystems.

PROGRAM COMPONENTS

FISH MANAGEMENT 32.4 F.T.E.'s AND $ 1,397,500

To maintain populations and develop sport fisheries to satisfy demand.

WILDLIFE MANAGEMENT 54.0 F.T.E.'s AND $ 2,325,300

To maintain populations and develop game and furbearers to satisfy demand.

FISH AND WILDLIFE PROTECTION 124.9 F.T.E.'s AND $ 3,990,300

To control the illegal use of fish and wildlife resources.

RECREATION AND ECOLOGICAL RESERVES 2.4 F.T.E.'s AND $ 123,700

To meet the public demand for recreational use of Crown Lands and waters and to designate selected areas as ecological reserves.

SUPPORT SERVICES 7.7 F.T.E.'s AND $ 431,400

To provide administrative support to meet the objectives of the Fish and Wildlife Management Function.

TOTAL ESTIMATE OF RESOURCES REQUIRED 221.4 F.T.E.'s AND $ 8,268,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	6,510,600
Other Services		1,042,300
Materials & Supplies		580,600
Property & Equipment		99,000
Contributions, Grants, etc.		35,700
TO BE VOTED	$	8,268,200

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-03 - MINERALS AND ENERGY MANAGEMENT

PROGRAM OBJECTIVE

To promote investment in and the development of the Province's mineral resources to ensure their maximum contribution to the economy of the Province; to provide security of energy supply; and, to monitor and forecast energy prices, demand and supply.

PROGRAM COMPONENTS

MINERAL DEVELOPMENT	11.5 F.T.E.'s AND $	801,300

To promote investment in and development of the Province's mineral resources; administer various Acts; provide statistics, mineral right data and information on various acts. To review and monitor the production and extraction of mineral resources.

GEOLOGICAL SURVEYS	23.6 F.T.E.'s AND $	1,439,500

To decipher and map the surficial and bedrock geology of New Brunswick. To assess and promote the mineral resource potential of the Province and encourage its exploration.

PLANNING AND ADMINISTRATION	14.4 F.T.E.'s AND $	706,100

To provide the economic and financial analysis needed for input to planning and to provide the administrative support required to meet the objectives of the minerals management function.

ENERGY MANAGEMENT	9.6 F.T.E.'s AND $	661,500

To develop and maintain reasonably priced and secure energy sources through identification and development of indigenous energy resources; identification of external energy sources; and promotion of energy efficiency and diversity.

TOTAL ESTIMATE OF RESOURCES REQUIRED	59.1 F.T.E.'s AND $	3,608,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	2,212,500
Other Services		1,042,800
Materials & Supplies		190,000
Property & Equipment		34,100
Contributions, Grants, etc.		109,000
Debt Charges and Other		20,000
		3,608,400
Less amounts authorized by law		24,800
TO BE VOTED	$	3,583,600

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-04 - LAND MANAGEMENT

PROGRAM OBJECTIVES

To manage Crown Lands and encourage the management of private woodlots in the best interests of the citizens of New Brunswick.

PROGRAM COMPONENTS

CROWN LANDS MANAGEMENT — 59.5 F.T.E.'s AND $ 2,177,700

To manage 5.3 million hectares of Crown Land including 2.1 million hectares of submerged Crown Land.

To develop and maintain ownership mapping and records documenting the location of Crown Lands.

To control the quality of surveys on Crown Lands and adjacent to Crown Lands.

To develop and review Land Management policies, procedures and strategies pertaining to acquisition, disposal, designation, allocation and leasing of Crown Lands.

To acquire and dispose of Crown Land for resource management purposes and to improve the efficiency of managing and administering Crown Lands.

To review applications to lease and license Crown Land for various end use activities and issue the appropriate legal documentation for approved uses.

PRIVATE LAND DEVELOPMENT — 33.2 F.T.E.'s AND $ 1,529,700

To assist in the development and implementation of programs to encourage management of private woodlot forest resources.

To facilitate the marketing of private woodlot timber under the Forest Products Marketing Board.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 92.7 F.T.E.'s AND $ 3,707,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	3,129,100
Other Services		333,700
Materials & Supplies		207,500
Property & Equipment		20,700
Contributions, Grants, etc.		16,400
TO BE VOTED	$	3,707,400

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-05 - DEPARTMENTAL SUPPORT SERVICES

PROGRAM OBJECTIVES

To provide the services necessary to support the achievement of the objectives established for Timber, Fish, Wildlife, Minerals, Energy and Land Management functions.

PROGRAM COMPONENTS

DEPARTMENTAL MANAGEMENT 16.5 F.T.E.'s AND $ 1,043,900

To provide direction for the planning, implementation and evaluation of programs and activities of the Department of Natural Resources & Energy in accordance with Government policy and legislation.

HUMAN RESOURCES MANAGEMENT 9.9 F.T.E.'s AND $ 616,600

To provide human resource management services and advice to management and staff consistent with organizational and individual requirements.

FINANCIAL RESOURCE MANAGEMENT 12.6 F.T.E.'s AND $ 911,600

To co-ordinate the development of the department's revenue and expenditure estimates; monitor and control their in-year performance, provide ongoing financial administrative services to the department.

PHYSICAL RESOURCES MANAGEMENT 54.3 F.T.E.'s AND $ 4,334,800

To provide the facilities and equipment required to enable staff to achieve work objectives.

COMMUNICATIONS AND INFORMATION MANAGEMENT 22.6 F.T.E.'s AND $ 1,129,600

To inform the public of the Department's programs.

To develop and maintain information systems required to support the Department's programs.

REGIONAL MANAGEMENT 116.5 F.T.E.'s AND $ 4,594,200

To provide the direction, supervision and administrative support to departmental programs implemented and carried out in 5 regions and 42 districts across the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED 232.4 F.T.E.'s AND $ 12,630,700

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	7,457,200
Other Services........................		2,544,000
Materials & Supplies.................		1,373,900
Property & Equipment.................		486,000
Contributions, Grants, etc...........		33,100
Debt Charges & Other.................		736,500
		12,630,700
Less amounts authorized by law.......		33,100
TO BE VOTED..........................	$	12,597,600

PROGRAM 60-06 - NATURAL RESOURCES DEVELOPMENT PROJECTS

PROGRAM OBJECTIVES

To accelerate the development of timber, fisheries, land, water and wildlife resources of the Crown with supplementary funding for existing programs and support services.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 3,030,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	1,900,000
Other Services........................		700,000
Materials & Supplies.................		350,000
Property & Equipment.................		80,000
TO BE VOTED..........................	$	3,030,000

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
ORDINARY ACCOUNT

PROGRAM 60-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 53.0 F.T.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects..................	$	1
TO BE VOTED...........................	$	1

TOTAL - DEPARTMENT OF NATURAL RESOURCES AND ENERGY................................	$	52,517,901
Less: Amounts authorized by law..		57,900
TO BE VOTED..	$	52,460,001

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF NATURAL RESOURCES AND ENERGY
CAPITAL ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
60 51	145,000	-	150,000	Land Acquisition........................	-
52	198,316	100,000	100,000	Capital Facilities......................	50,000
53	3,194,057	-	-	Forestry Complex........................	-
58	-	1	-	Capital Development Projects-R.D.C......	1
	3,537,373	100,001	250,000	TOTAL - CAPITAL ACCOUNT.................	50,001
				AMOUNT PREVIOUSLY VOTED.................	50,001

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

LOANS AND ADVANCES

60 80	For the purchase of vehicles - TO BE VOTED .... $	1,125,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED .... $	1,125,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK GEOGRAPHIC INFORMATION CORPORATION
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
62 02	14,290,745	14,992,900	15,250,800	New Brunswick Geographic Information Corporation.................	13,201,500
	14,290,745	14,992,900	15,250,800	TOTAL - NEW BRUNSWICK GEOGRAPHIC INFORMATION CORPORATION.........	13,201,500

RECONCILIATION STATEMENT

1988-89	1989-90 MAIN	1989-90 REVISED	
-	14,992,900		1. Previously Published Data
		15,250,800	2. Revised Current Year
			3. Government Reorganization
7,119,280	-	-	3.1 Assessment from Municipal Affairs
2,359,065	-	-	3.2 Registry Offices from Justice
4,812,400	-	-	3.3 Land Registration and Information Service from General Government
14,290,745	14,992,900	15,250,800	TOTAL - NEW BRUNSWICK GEOGRAPHIC INFORMATION CORPORATION

- NOTES -

PROGRAM ESTIMATES
NEW BRUNSWICK GEOGRAPHIC INFORMATION CORPORATION
ORDINARY ACCOUNT

PROGRAM 62-02 - NEW BRUNSWICK GEOGRAPHIC INFORMATION CORPORATION

PROGRAM OBJECTIVES

As a crown corporation the New Brunswick Geographic Information Corporation will provide basic geographic information services to departments, other agencies of government, and the public. The objectives of the New Brunswick Geographic Information Corporation are:

a) to coordinate geographic information services in New Brunswick;

b) to annually provide the real property tax bases for the province, municipalities, local service districts, school districts, business improvement areas and to administer related tax and tax benefit programs;

c) to establish standards for the collection, storage and dissemination of geographically-referenced information;

d) to provide a system of registration for real and personal property;

e) to ensure the maintenance of records relating to real and personal property;

f) to ensure the provision of geographic information services to the public; and

g) to promote private sector activity in the area of geographic information services and, where feasible, to transfer geographic activities to the private sector.

TOTAL ESTIMATE OF RESOURCES REQUIRED	337.3 F.T.E.'s AND $	13,201,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.		13,201,500
TO BE VOTED	$	13,201,500

TOTAL - NEW BRUNSWICK GEOGRAPHIC INFORMATION CORPORATION	$	13,201,500
Less amounts authorized by law		-
TO BE VOTED	$	13,201,500

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK HOUSING CORPORATION
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
63 02	25,901,752	27,667,100	27,893,700	Grants and Subsidies....................	29,957,900
	25,901,752	27,667,100	27,893,700	TOTAL - NEW BRUNSWICK HOUSING CORPORATION......................	29,957,900

RECONCILIATION STATEMENT

24,624,889	26,353,700		1. Previously Published Data.
		26,822,900	2. Revised Current Year
			3. Government Reorganization.
908,863	945,400	702,800	3.1 Inspection Services from Labour
368,000	368,000	368,000	3.2 Rent supplement funds from Income Assistance
25,901,752	27,667,100	27,893,700	TOTAL - NEW BRUNSWICK HOUSING CORPORATION

- NOTES -

PROGRAM ESTIMATES
NEW BRUNSWICK HOUSING CORPORATION
ORDINARY ACCOUNT

PROGRAM 63-02 - GRANTS AND SUBSIDIES

PROGRAM OBJECTIVES

To develop, implement, and monitor policies under the New Brunswick Housing Act that are designed to assist individuals and families in the acquisition and/or retention of suitable accommodations within reasonable and affordable costs.

To provide affordable rental housing to low income families.

TOTAL ESTIMATE OF RESOURCES REQUIRED	338.8 F.T.E.'s AND $	29,957,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.	$	28,869,100
Debt and Other Charges		1,088,800
		29,957,900
Less amounts authorized by law		33,100
TO BE VOTED	$	29,924,800

TOTAL - NEW BRUNSWICK HOUSING CORPORATION	$	29,957,900
Less amounts authorized by law		33,100
TO BE VOTED	$	29,924,800

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK HOUSING CORPORATION
CAPITAL ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
63 50	2,349,431	2,051,000	2,051,000	Property	2,050,000
	2,349,431	2,051,000	2,051,000	TOTAL - CAPITAL ACCOUNT	2,050,000
				AMOUNT PREVIOUSLY VOTED	2,050,000

NEW BRUNSWICK HOUSING CORPORATION

LOANS AND ADVANCES

63 70	New Brunswick Housing Corporation - TO BE VOTED $	3,019,900
	TOTAL LOANS AND ADVANCES - TO BE VOTED $	3,019,900

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
65 02	-	1	-	New Brunswick Occupational Health and Safety Commission....................	1
	-	1	-	TOTAL - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION....................	1

- NOTES -

PROGRAM ESTIMATES
NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION
ORDINARY ACCOUNT

PROGRAM 65-02 - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION

PROGRAM OBJECTIVES

The administration and enforcement of the Occupational Health and Safety Act, its regulations and the Occupational Health and Safety Commission Act, in order to ensure that all workers have a safe and healthy work environment. To promote an understanding of, acceptance of and compliance to the Act; and developing and conducting educational programs to stress awareness of occupational health and safety.

PROGRAM COMPONENTS

POLICY, PLANNING AND ADMINISTRATION	0.0 F.T.E.'s AND $	0

Operation of the corporate Commission, provision of administrative support services, conducting policy and legislation research, developing and maintaining information systems, developing and publishing health and safety information and developing guidelines, standards, manuals and procedures.

HEALTH AND SAFETY SERVICES	0.0 F.T.E.'s AND $	1

Conducting inspections, carrying out monitoring, ensuring functioning of joint health and safety committees, investigating accidents and providing technical information and support in occupational health and safety and implementation of various occupational health and safety education programs, with emphasis on joint health and safety committees.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.	$	1
TO BE VOTED	$	1

TOTAL - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION	$	1
Less amounts authorized by law		-
TO BE VOTED	$	1

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
OFFICE OF THE COMPTROLLER
ORDINARY ACCOUNT

VOTE	1988/89 ACTUAL EXPENDITURE $	1989/90 MAIN ESTIMATE $	1989/90 REVISED ESTIMATE $	PROGRAM	1990/91 MAIN ESTIMATE $
70 02	6,342,434	6,730,400	5,865,000	Office of the Comptroller................	7,040,300
	6,342,434	6,730,400	5,865,000	TOTAL - OFFICE OF THE COMPTROLLER.......	7,040,300

- NOTES -

PROGRAM ESTIMATES
OFFICE OF THE COMPTROLLER
ORDINARY ACCOUNT

PROGRAM 70-02 - OFFICE OF THE COMPTROLLER

PROGRAM OBJECTIVES

The Comptroller pursuant to the Financial Administration Act is required:

To co-ordinate the central processing and accounting activities for all financial transactions of the Province and to prepare financial information reports thereon for the Minister of Finance; and

To provide independent assurance that management systems, procedures and internal controls operate economically and efficiently and that program results are achieved through effective compliance with established legislative authority, policies, plans and regulations.

PROGRAM COMPONENTS

ADMINISTRATIVE SERVICES	5.9 F.T.E.'s AND $	504,900

To provide the department with general administration;

To approve and co-ordinate the implementation of the annual program activities;

To support, develop and enhance computer applications; and

To formulate departmental policy.

ACCOUNTING SERVICES	68.5 F.T.E.'s AND $	5,268,600

To ensure the proper receipt, recording and disposition of public money;

To monitor disbursement from the Consolidated Fund; and

To control the account classifications, maintain the financial information system, co-ordinate procedures and prepare financial information reports related to the Consolidated Fund.

AUDIT SERVICES	23.7 F.T.E.'s AND $	1,266,800

To serve as the Internal Auditors of the Province for the purpose of:

Ensuring that disbursements from the Consolidated Fund are made in accordance with established legislative authority, regulations, government policy and directives of the Board of Management;

Appraising financial and management internal controls for computer-based information and manual operating systems;

Ensuring that management has given due regard to economy, efficiency and effectiveness and that accountability relationships are reasonably served in the operation(s) of government programs; and

Conducting statutory audits as required by the legislative authority for the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	98.1 F.T.E.'s AND $	7,040,300

PROGRAM ESTIMATES
OFFICE OF THE COMPTROLLER
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	3,281,300
Other Services		3,646,600
Materials & Supplies		94,600
Property & Equipment		17,800
TO BE VOTED	$	7,040,300

TOTAL - OFFICE OF THE COMPTROLLER	$	7,040,300
Less amounts authorized by law		-
TO BE VOTED	$	7,040,300

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
OFFICE OF ECONOMIC DEVELOPMENT
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
67 01	969,065	776,800	750,000	Administration...........................	841,300
	969,065	776,800	750,000	TOTAL - OFFICE OF ECONOMIC DEVELOPMENT..	841,300

RECONCILIATION STATEMENT

353,566	776,800		1. Previously Published Data.
		750,000	2. Revised Current Year
			3. Government Reorganization.
615,499	-	-	3.1 Job Protection Unit from General Government
969,065	776,800	750,000	TOTAL - OFFICE OF ECONOMIC DEVELOPMENT

- NOTES -

PROGRAM ESTIMATES
OFFICE OF ECONOMIC DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 67-01 - ADMINISTRATION

PROGRAM OBJECTIVE

On behalf of the Premier, to oversee all of the government's economic development projects, to work with other government departments and agencies in coordinating job creation, to assist business in promoting employment opportunities, and to seek investment and new business activity on a provincial, national and international basis.

TOTAL ESTIMATE OF RESOURCES REQUIRED	9.4 F.T.E.'s AND $	841,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	482,100
Other Services		292,600
Materials & Supplies		10,700
Property & Equipment		3,600
Contributions, Grants, etc.		52,300
TO BE VOTED	$	841,300

TOTAL - OFFICE OF ECONOMIC DEVELOPMENT	$	841,300
Less amounts authorized by law		-
TO BE VOTED	$	841,300

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
OFFICE OF THE PREMIER
ORDINARY ACCOUNT

	1988-89	1989-90			1990-91
VOTE	ACTUAL EXPENDITURE $	MAIN ESTIMATE $	REVISED ESTIMATE $	PROGRAM	MAIN ESTIMATE $
66 01	793,570	835,300	824,100	Administration	895,900
	793,570	835,300	824,100	TOTAL - OFFICE OF THE PREMIER	895,900

- NOTES -

PROGRAM ESTIMATES
OFFICE OF THE PREMIER
ORDINARY ACCOUNT

PROGRAM 66-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative support for the operation of the Office of the Premier.

TOTAL ESTIMATE OF RESOURCES REQUIRED 17.3 F.T.E.'s AND $ 895,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	693,900
Other Services		176,200
Materials & Supplies		25,600
Property and Equipment		200
		895,900
Less amounts authorized by law		52,200
TO BE VOTED	$	843,700

TOTAL - OFFICE OF THE PREMIER	$	895,900
Less amounts authorized by law		52,200
TO BE VOTED	$	843,700

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
POLICY SECRETARIAT
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
22 01	898,295	630,300	604,900	Policy Secretariat......................	671,100
	898,295	630,300	604,900	TOTAL - POLICY SECRETARIAT..............	671,100

RECONCILIATION STATEMENT

2,729,805	630,300		1. Previously Published Data
		604,900	2. Revised Current Year
			3. Government Reorganization
(891,497)			3.1 Department of Intergovernmental Affairs
(312,229)			3.2 Women's Directorate
(372,316)			3.3 N.B. Statistics Agency to Finance
(255,468)			3.4 Aircraft to Transportation
898,295	630,300	604,900	TOTAL - POLICY SECRETARIAT

- NOTES -

PROGRAM ESTIMATES
POLICY SECRETARIAT
ORDINARY ACCOUNT

PROGRAM 22-01 - POLICY SECRETARIAT

PROGRAM OBJECTIVES

Defines and recommends policy objectives to the Policy and Priorities Committee. Reviews the effect and objectives of ongoing policies and programs of departments to ensure that programs and policies are consistent with government policy. Recommends and determines priorities on the budget for the Policy and Priorities Committee and the Budget Committee.

The Policy Secretariat also provides the secretariat services for the Policy and Priorities Committee, reviews all proposals for development of new policies or amending existing policies, coordinates the development of new policy proposals, carries out a detailed examination on all legislation that impacts on government policy and coordinates the evaluation of programs to determine their effectiveness in meeting existing Government policy.

TOTAL ESTIMATE OF RESOURCES REQUIRED	10.0 F.T.E. AND $	671,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	513,300
Other Services		137,700
Materials & Supplies		18,100
Property & Equipment		2,000
Contributions, Grants etc.		-
TO BE VOTED	$	671,100

TOTAL - POLICY SECRETARIAT	$	671,100
Less amounts authorized by law		-
TO BE VOTED	$	671,100

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
REGIONAL DEVELOPMENT CORPORATION
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
14 20	46,797,392	77,759,300	52,297,700	Non-Capital Development Projects and Operations..........................	72,808,500
21	2,806,771	10,850,000	10,250,000	Youth Strategy..........................	10,850,000
	49,604,163	88,609,300	62,547,700	TOTAL - REGIONAL DEVELOPMENT CORPORATION..............................	83,658,500

RECONCILIATION STATEMENT

50,255,963	88,609,300		1. Previously Published Data
-	-	62,547,700	2. Revised Current Year
-	-	-	3. Government Reorganization:
1,077,100	-	-	3.1 Centres Scolaires Communautaires transferred from General Government
(1,728,900)	-	-	3.2 Industrial Commissions financing transferred to Commerce & Technology
49,604,163	88,609,300	62,547,700	TOTAL - REGIONAL DEVELOPMENT CORPORATION

PROGRAM ESTIMATES
REGIONAL DEVELOPMENT CORPORATION
ORDINARY ACCOUNT

PROGRAM 14-20 - NON-CAPITAL DEVELOPMENT PROJECTS AND OPERATIONS

PROGRAM OBJECTIVES

Negotiation, administration, coordination, implementation and evaluation of projects and initiatives including joint federal-provincial initiatives of a socio-economic nature.

PROGRAM COMPONENTS

ECONOMIC AND REGIONAL DEVELOPMENT AGREEMENT 0.0 F.T.E.'s AND $ 63,935,000

To provide for joint federal-provincial initiatives under the Economic and Regional Development Agreement.

OTHER ACTIVITIES 25.0 F.T.E.'s AND $ 8,873,500

To provide for projects, initiatives and the operations of the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 25.0 F.T.E.'s AND $ 72,808,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.	$	72,808,500
TO BE VOTED	$	72,808,500

PROGRAM 14-21 - YOUTH STRATEGY

PROGRAM OBJECTIVES:

To identify, in consultation with the private sector, interest groups, and government agencies, the specific employment needs of youth and develop and deliver specialized employment initiatives in response to these needs.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 10,850,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.	$	10,850,000
TO BE VOTED	$	10,850,000

TOTAL - REGIONAL DEVELOPMENT CORPORATION	$	83,658,500
Less amounts authorized by law		-
TO BE VOTED	$	83,658,500

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
REGIONAL DEVELOPMENT CORPORATION
CAPITAL ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
14 53	6,302,587	12,975,000	9,315,000	Capital Development Projects............	14,210,000
	6,302,587	12,975,000	9,315,000	TOTAL - CAPITAL ACCOUNT.................	14,210,000
				AMOUNT PREVIOUSLY VOTED.................	14,210,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
SERVICE OF THE PUBLIC DEBT
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
75 00	425,403,387	462,700,000	453,100,000	Interest, Exchange, Amortization and Expenses.............................	479,200,000
	324,835	800,000	300,000	Charges of Management....................	800,000
	1,433,985	1,500,000	1,500,000	Interest on Capital Leases..............	1,500,000
	427,162,207	465,000,000	454,900,000	TOTAL - SERVICE OF THE PUBLIC DEBT.............................	481,500,000

- NOTES -

PROGRAM ESTIMATES
SERVICE OF THE PUBLIC DEBT
ORDINARY ACCOUNT

PROGRAM 75-00 - SERVICE OF THE PUBLIC DEBT

PROGRAM OBJECTIVE

Servicing the debt of the Province by paying interest, exchange, amortization and other related expenses.

PROGRAM COMPONENTS

INTEREST, EXCHANGE, AMORTIZATION AND EXPENSES	0.0 F.T.E.'s AND $	484,000,000
CHARGES OF MANAGEMENT	0.0 F.T.E.'s AND $	800,000
INTEREST ON CAPITAL LEASES	0.0 F.T.E.'s AND $	1,500,000
TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	486,300,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Interest, exchange, amortization and expenses	$	484,000,000
Charges of Management		800,000
Interest on Capital Leases		1,500,000
		486,300,000
Less amounts charged to subsidized loan programs		4,800,000
TOTAL - SERVICE OF THE PUBLIC DEBT		481,500,000
Less amount authorized by law		479,200,000
TO BE VOTED	$	2,300,000

TOTAL - SERVICE OF THE PUBLIC DEBT	$	481,500,000
Less amount authorized by law		479,200,000
TO BE VOTED	$	2,300,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
78 01	1,821,606	1,850,500	1,820,600	Administrative Services.................	1,659,200
02	22,910,474	23,160,400	24,095,000	Correctional Services...................	23,382,400
03	30,298,483	29,025,900	29,573,600	Policing Services.......................	32,315,600
04	3,052,800	2,992,400	3,268,000	Sheriff - Coroners......................	3,539,700
05	1,041,394	2,524,300	2,288,700	Commercial Vehicle Enforcement..........	2,782,300
41	-	1	-	Youth Strategy - R.D.C..................	1
	59,124,757	59,553,501	61,045,900	TOTAL - DEPARTMENT OF THE SOLICITOR GENERAL..........................	63,679,201

RECONCILIATION STATEMENT

58,801,732	58,045,101		1. Previously Published Data.
		59,526,100	2. Revised Current Year
			3. Government Reorganization.
958,056	1,058,400	1,058,400	3.1 Commercial Vehicle Enforcement from Transportation
75,145	-	-	3.2 Mobile Scales transferred from Transportation
8,193	450,000	461,400	3.3 National Safety transferred from Transportation
(718,369)	-	-	3.4 Young Offender court costs transferred to Justice
59,124,757	59,553,501	61,045,900	TOTAL - DEPARTMENT OF SOLICITOR GENERAL

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

PROGRAM 78-01 - ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVE

To provide overall policy direction, administrative support and planning services to all departmental programs.

PROGRAM COMPONENTS

SENIOR MANAGEMENT 8.0 F.T.E.'s AND $ 489,100

To provide executive and policy direction for the four program areas including program design, funding and evaluation.

FINANCIAL SERVICES 6.8 F.T.E.'s AND $ 264,800

To provide accounting, budgeting and monitoring of financial resources in the areas of expenditures and revenues while ensuring compliance with financial guidelines and controls.

HUMAN RESOURCE SERVICES 9.3 F.T.E.'s AND $ 354,200

To provide a comprehensive range of services in the area of human resource management and development for optimal utilization of human resources in support of departmental objectives.

SYSTEMS AND SERVICES 4.0 F.T.E.'s AND $ 347,800

To provide support services for systems development and general administrative activities. To plan, implement and control capital construction and renovation projects.

POLICY, PLANNING AND EVALUATION 3.9 F.T.E.'s AND $ 203,300

To provide coordinated policy, planning and evaluation services in support of departmental programs and objectives.

TOTAL ESTIMATE OF RESOURCES REQUIRED 32.0 F.T.E.'s AND $ 1,659,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	1,257,300
Other Services........................		321,400
Materials & Supplies..................		28,000
Property & Equipment..................		49,400
Contributions, Grants, etc...........		3,100
		1,659,200
Less amounts authorized by law.......		33,100
TO BE VOTED..........................	$	1,626,100

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

PROGRAM 78-02 - CORRECTIONAL SERVICES

PROGRAM OBJECTIVE

To ensure protection of society, including the offender, from harmful and dangerous conduct; and the humane treatment of the offender, including provision of opportunities for change through institutional and community programs.

PROGRAM COMPONENTS

CORRECTIONS ADMINISTRATION 17.0 F.T.E.'s AND $ 1,342,000

To provide management and administration in the delivery of custodial and community rehabilitative services to both adult and young offenders.

ADULT INSTITUTIONS 325.0 F.T.E.'s AND $ 10,815,800

To provide institutional and rehabilitative services to adult offenders.

FIELD AND COMMUNITY SERVICES 65.3 F.T.E.'s AND $ 2,582,500

To provide rehabilitative and probation services to adult and young offenders.

VICTIM SERVICES 6.5 F.T.E.'s AND $ 523,600

To provide a range of support services for victims ensuring they are adequately and fairly treated by the criminal justice system.

YOUNG OFFENDERS 146.0 F.T.E.'s AND $ 8,118,500

To provide institutional and community rehabilitative services to youths sentenced under the Young Offenders Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED 559.8 F.T.E.'s AND $ 23,382,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.....................	$	16,358,900
Other Services........................		2,027,000
Materials & Supplies..................		2,078,300
Property & Equipment..................		209,200
Contributions, Grants, etc............		2,709,000
TO BE VOTED...........................	$	23,382,400

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

PROGRAM 78-03 - POLICING SERVICES

PROGRAM OBJECTIVE

To ensure the delivery of adequate policing services throughout the Province through the co-ordination of provincial and municipal policing efforts, the RCMP provincial establishment and the ancillary enforcement services of Inspections and Gun Control.

PROGRAM COMPONENTS

POLICING ADMINISTRATION	30.6 F.T.E.'s AND $	31,867,800

To provide program administration for the two service delivery components and to administer the Municipal Police Assistance Fund and the provincial contract with the R.C.M.P.

INSPECTIONS	6.8 F.T.E.'s AND $	320,600

To ensure the safety of the public through the enforcement of the Private Investigators and Security Guards Act and the Salvage Dealers Act.

GUN CONTROL	2.4 F.T.E.'s AND $	127,200

To administer federal gun control legislation through the issuance of permits and the collection of fees from gun and ammunition dealers and members of the general public wishing to acquire firearms.

TOTAL ESTIMATE OF RESOURCES REQUIRED	39.8 F.T.E.'s AND $	32,315,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,179,900
Other Services		29,970,500
Materials & Supplies		31,200
Property & Equipment		6,400
Contributions, Grants, etc.		1,127,600
TO BE VOTED	$	32,315,600

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

PROGRAM 78-04 - SHERIFF - CORONERS

PROGRAM OBJECTIVE

To provide a system for the service of documents, execution of all court orders in civil cases, transportation of individuals in custody and to provide court security for the Court of Queen's Bench.

To provide a system to investigate all sudden and unexpected deaths in the Province and to hold inquests where necessary.

TOTAL ESTIMATE OF RESOURCES REQUIRED	81.1 F.T.E.'s AND $	3,539,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	2,289,000
Other Services		1,195,700
Materials & Supplies		42,700
Property & Equipment		12,300
TO BE VOTED	$	3,539,700

PROGRAM 78-05 - COMMERCIAL VEHICLE ENFORCEMENT

PROGRAM OBJECTIVE

To ensure the enforcement of various Acts and Regulations controlling the trucking industry in order to minimize damage to the highway infrastructure and to provide for the protection of the motoring public.

TOTAL ESTIMATE OF RESOURCES REQUIRED	79.7 F.T.E.'s AND $	2,782,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	2,182,400
Other Services		497,200
Materials & Supplies		90,600
Property & Equipment		12,100
TO BE VOTED	$	2,782,300

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

PROGRAM 78-41 - YOUTH STRATEGY - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of programs and projects under the Canada/New Brunswick Youth Employment Strategy Agreement.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects................	$	1
TO BE VOTED...........................	$	1

TOTAL - DEPARTMENT OF THE SOLICITOR GENERAL......................................	$	63,679,201
Less amounts authorized by law...		33,100
TO BE VOTED..	$	63,646,101

DEPARTMENT OF THE SOLICITOR GENERAL

SPECIAL PURPOSE ACCOUNT

1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $		1990-91 MAIN ESTIMATE $
928,027	-	689,900	Municipal Police Assistance Account.....	500,000
928,027	-	689,900	TOTAL - SPECIAL PURPOSE ACCOUNT.........	500,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
77 01	1,317,258	1,430,000	1,464,200	Administration..........................	1,469,600
02	5,930,653	6,144,400	6,818,200	General Services........................	7,305,400
03	28,374,054	28,605,200	28,534,100	Buildings Group.........................	30,947,500
04	2,337,642	2,696,000	2,829,900	Information Systems Group...............	2,948,000
	37,959,607	38,875,600	39,646,400	TOTAL - DEPARTMENT OF SUPPLY AND SERVICES..........................	42,670,500

RECONCILIATION STATEMENT

40,404,707	39,796,700		1. Previously Published Data
		39,816,500	2. Revised Current Year
			3. Government Reorganization:
(1,524,000)	-	-	3.1 Hospital Maintenance transferred to Department of Health and Community Services
(921,100)	(921,100)	(170,100)	3.2 N.B.I.S. transferred to Executive Council
37,959,607	38,875,600	39,646,400	TOTAL - DEPARTMENT OF SUPPLY AND SERVICES

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-01 ADMINISTRATION

PROGRAM OBJECTIVES

The Administration Division is responsible for providing a milieu that is conducive to a smooth operation of the other divisions within the Department. Includes Finance and Accounting, Personnel and Payroll, Central Records, Office Administration, and Information Systems Co-ordination. Also provides for the Minister's and Deputy Minister's Office expenses.

TOTAL ESTIMATE OF RESOURCES REQUIRED 31.4 F.T.E.'s AND $ 1,469,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	961,800
Other Services........................		400,000
Materials & Supplies.................		39,700
Property & Equipment.................		68,100
		1,469,600
Less amounts authorized by law.......		33,100
TO BE VOTED..........................	$	1,436,500

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-02 - GENERAL SERVICES

PROGRAM OBJECTIVES

To provide professional consulting services, production facilities and support to departments and agencies in the area of public inquiries, translation, graphics, publishing, distribution and mail services, and central purchasing services.

PROGRAM COMPONENTS

TRANSLATION BUREAU 62.7 F.T.E.'s AND $ 3,606,000

To provide translation, interpretation and terminology services in both official languages to all departments to comply with the provisions of the Official Languages of New Brunswick Act.

PUBLICATIONS AND DISTRIBUTION 58.5 F.T.E.'s AND $ 2,154,500

To publish, print and distribute official government documents tabled in the Legislature or under the authority of Acts, Regulations and Orders in Council. To provide printing, fast copying and central postal services to all government departments. To operate a public enquiries service providing citizens with direct access to information on both Provincial and Federal governments. To provide a central forms design to ensure compliance with design and manufacturing standards and to provide photographic and related services to all government departments ($1,284,200 recovered by charge back).

CENTRAL PURCHASING 20.6 F.T.E.'s AND $ 1,044,900

To provide a central purchasing service to: (a) ensure that all purchases are made at optimum price, delivery and quality; (b) ensure all supplies are purchased in accordance with the Public Purchasing Act and its regulations; (c) ensure that all registered vendors are given an equal opportunity to compete for government business; (d) maximize the amount of New Brunswick manufactured content in all purchases.

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

CENTRAL STORES	12.8 F.T.E.'s AND $	0

To provide a central warehousing operation to: (a) take advantage of bulk purchases for commonly used office supplies; (b) provide low cost storage for a variety of business forms; (c) ensure that office supplies are purchased using economic order quantity techniques while maintaining minimum inventory levels; (d) provide a central clearing house for surplus office furniture. ($473,900 recovered by chargeback).

PROVISION FOR LOSSES	0.0 F.T.E.'s AND $	500,000

To provide for the possible non-collection of amounts due to the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	154.6 F.T.E.'s AND $	7,305,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	4,483,800
Other Services		3,188,400
Materials & Supplies		655,800
Property & Equipment		235,500
Debt & Other Charges		500,000
		9,063,500
Less chargebacks		(1,758,100)
TO BE VOTED	$	7,305,400

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-03 - BUILDINGS GROUP

PROGRAM OBJECTIVES

To provide suitable accommodations for government departments.

PROGRAM COMPONENTS

SUPPORT SERVICES	67.6 F.T.E.'s AND $	762,800

To manage the planning, design, construction and major renovation of buildings.

PROPERTY MANAGEMENT	5.9 F.T.E.'s AND $	284,100

To provide the expertise for the purchase, rental, and disposal of government properties.

To research, identify, and catalogue all government-owned properties under the administration and control of the Minister of Supply and Services and to supply a similar service to other departments as required.

FACILITIES MANAGEMENT	111.0 F.T.E.'s AND $	29,900,600

To provide for the operation and maintenance of government owned properties, ensure lease obligations are met, and provide services for leased buildings.

TOTAL ESTIMATE OF RESOURCES REQUIRED	184.5 F.T.E.'s AND $	30,947,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	6,183,500
Other Services		25,446,100
Materials & Supplies		1,418,000
Property & Equipment		154,000
		33,201,600
Less amounts charged to Capital Account		2,254,100
TO BE VOTED	$	30,947,500

PROGRAM 77-04 - INFORMATION SYSTEMS GROUP

PROGRAM OBJECTIVES

To provide a cost effective service to meet the requirements of all government departments through the effective development and deployment of skilled staff and through the economies of scale of a central computer facility.

To make available to all government departments technical advice and assistance so that computer technology is employed in a manner that improves delivery of service and increases the ability to meet objectives.

To provide a formal educational process that will contribute to effective use of computer technology.

TOTAL ESTIMATE OF RESOURCES REQUIRED	188.5 F.T.E.'s AND $	2,948,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	6,872,900
Other Services		7,285,700
Materials & Supplies		589,000
Property & Equipment		1,898,900
		16,646,500
Less chargebacks		(13,698,500)
TO BE VOTED	$	2,948,000

TOTAL - DEPARTMENT OF SUPPLY AND SERVICES	$	42,670,500
Less amounts authorized by law		33,100
TO BE VOTED	$	42,637,400

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF SUPPLY AND SERVICES
CAPITAL ACCOUNT

	1988-89	1989-90				1990-91
VOTE	ACTUAL EXPENDITURE $	MAIN ESTIMATE $	REVISED ESTIMATE $	PROGRAM		MAIN ESTIMATE $
77 50	132,969,075	117,077,000	114,940,000	Design and Construction of Provincial Buildings................................		111,877,000
				Advanced Education & Training		
				Capital Construction......	5,670,000	
				Capital Improvements......	800,000	
				Agriculture		
				Capital Construction......	990,000	
				Alcohol & Drug Dependency Comm.		
				Capital Improvements......	150,000	
				Education		
				Capital Construction......	22,900,000	
				Capital Improvements......	15,000,000	
				Property..................	400,000	
				Fisheries & Aquaculture		
				Capital Construction......	1,000,000	
				Capital Improvements......	900,000	
				Health & Community Services		
				Capital Construction......	49,207,000	
				Planning..................	250,000	
				Justice		
				Capital Construction......	900,000	
				Capital Improvements......	100,000	
				Solicitor General		
				Capital Improvements......	180,000	
				Supply and Services		
				Capital Administration....	3,908,000	
				Capital Improvements......	5,822,000	
				Tourism, Recreation and Heritage		
				Capital Construction......	600,000	
				Capital Improvements......	100,000	
				Transportation		
				Capital Construction......	2,550,000	
				Capital Improvements......	400,000	
				Property..................	50,000	
				TOTAL......................	111,877,000	
77 58	-	1	-	Capital Development Projects - R.D.C....		1
	132,969,075	117,077,001	114,940,000	TOTAL - CAPITAL ACCOUNT.................		111,877,001
				AMOUNT PREVIOUSLY VOTED.................		111,877,001

DEPARTMENT OF SUPPLY AND SERVICES

LOANS AND ADVANCES

77 80	Renovation and Operation of Algonquin Hotel - TO BE VOTED	$	600,000
	TOTAL LOANS AND ADVANCES - TO BE VOTED	$	600,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
80 01	2,314,808	2,209,600	2,248,600	Administration...........................	2,424,300
03	12,548,998	8,753,600	8,786,000	Operations...............................	8,527,300
04	4,916,814	6,403,700	6,446,300	Marketing and Development...............	7,778,400
05	3,951,801	4,329,400	4,334,500	Sport and Recreation.....................	4,380,300
06	10,466,982	14,800,400	15,162,900	Culture..................................	15,621,600
40	-	1	-	Non-Capital Development Projects-R.D.C..	1
	34,199,403	36,496,701	36,978,300	TOTAL - DEPARTMENT OF TOURISM, RECREATION AND HERITAGE.................	38,731,901

- NOTES -

PROGRAM 80-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative support, planning and evaluation services to all departmental programs.

PROGRAM COMPONENTS

ADMINISTRATIVE SERVICES 44.8 F.T.E.'s AND $ 2,101,000

To provide administrative services and associated costs for the Minister and Deputy Minister's Office; provide financial accounting and central payroll services, administrative services to all contracts and agreements, central records and library system, budget preparation and control, audit control of revenue activities, departmental inventory control, word processing center, and human resource management.

PLANNING 7.2 F.T.E.'s AND $ 323,300

To provide a central support service in relation to ongoing departmental strategic and tactical planning, program evaluation and Information Systems coordination.

TOTAL ESTIMATE OF RESOURCES REQUIRED 52.0 F.T.E.'s AND $ 2,424,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,654,400
Other Services		617,700
Materials & Supplies		111,100
Property & Equipment		18,700
Debt Charges and Others		22,400
		2,424,300
Less amounts authorized by law		33,100
TO BE VOTED	$	2,391,200

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-03 - OPERATIONS

PROGRAM OBJECTIVE

To develop, maintain and operate the provincial parks system and related facilities and programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED	236.3 F.T.E.'s AND $	8,527,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	6,056,000
Other Services.......................		1,126,500
Materials & Supplies.................		898,600
Property & Equipment.................		214,700
Contributions, Grants, etc...........		76,700
Debt Charges & Other.................		154,800
TO BE VOTED..........................	$	8,527,300

PROGRAM 80-04 - MARKETING AND DEVELOPMENT

PROGRAM OBJECTIVE

To establish New Brunswick as a major Maritime destination area, having its own distinct identity, with a strong image and presence in the marketplace. To increase the level of travel by New Brunswick residents within the Province.

PROGRAM COMPONENTS

ADVERTISING AND RESEARCH	8.7 F.T.E.'s AND $	3,615,800

To plan, produce and implement advertising programs which generate travel to and within New Brunswick. To produce publications to support advertising campaigns, service visitors and develop speciality products and markets. To implement research and monitoring programs which evaluate industry performance, identify potential markets and guide program development and delivery.

PUBLIC RELATIONS	9.6 F.T.E.'s AND $	822,200

To execute special promotions and media relations programs to increase travel to the Province. To provide editorial, photographic, communications, public relations services for the four divisions of the Department.

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

SALES	3.9 F.T.E.'s AND $	570,300

To sell New Brunswick and its tourism products to the travel trade and to gather and assess market intelligence.

VISITOR SERVICES	10.0 F.T.E.'s AND $	891,100

To contribute towards an increase in the number of tourists and their length of stay in New Brunswick through the provision of timely and accurate information, and through the operation of tourist information centers.

PRODUCT MANAGEMENT	12.4 F.T.E.'s AND $	675,100

To establish expertise in specific product areas through the gathering of intelligence, analysis of information, liaison with the industry, interpretation of trends, and the advocating of product development and promotion.

BUSINESS SERVICES	15.6 F.T.E.'s AND $	1,072,500

To ensure the development of quality products and services by providing technical and financial stimulation to maximize investment, employment and economic viability. To facilitate the planning and development of educational, training, and awareness programs for industry employees.

REGIONAL DEVELOPMENT	5.1 F.T.E.'s AND $	131,400

To foster the development and marketing of the travel potential in various regions of the Province by facilitating the establishment of themed regions, supported by an effective network of strong regional organizations. To assist these organizations by providing organization support and planning assistance.

TOTAL ESTIMATE OF RESOURCES REQUIRED	65.3 F.T.E.'s AND $	7,778,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	2,298,900
Other Services		4,991,300
Materials & Supplies		175,700
Property & Equipment		17,600
Contributions, Grants, etc.		294,900
TO BE VOTED	$	7,778,400

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-05 - SPORT AND RECREATION

PROGRAM OBJECTIVE

To increase the level and quality of participation by New Brunswick citizens in Sport and Recreation activities and to help improve Sport and Recreation programs.

PROGRAM COMPONENTS

PROVINCIAL SPORT DEVELOPMENT	10.1 F.T.E.'s AND $	1,842,200

To support and give direction to provincial level sport organizations in the growth and improvement of amateur sport throughout the Province.

PROVINCIAL RECREATION DEVELOPMENT	8.2 F.T.E.'s AND $	1,287,000

To support and give direction to provincial recreation organizations and municipalities in the growth and improvement of recreation opportunities throughout the Province.

COMMUNITY AND REGIONAL DEVELOPMENT	18.9 F.T.E.'s AND $	1,251,100

To support and give direction to local and regional-level sport and recreation organizations in the growth and improvement of sport and recreation programs throughout the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	37.2 F.T.E.'s AND $	4,380,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,369,100
Other Services		374,800
Materials & Supplies		47,000
Property & Equipment		16,500
Contributions, Grants, etc.		2,572,900
TO BE VOTED	$	4,380,300

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-06 - CULTURE

PROGRAM OBJECTIVE

To provide assistance and direction in the development, and preservation of activities related to the cultural and historical heritage of New Brunswick.

PROGRAM COMPONENTS

N. B. LIBRARY SERVICES	233.0 F.T.E.'s AND $	7,345,200

To provide financial and administrative assistance and direction to the library system of New Brunswick.

NEW BRUNSWICK MUSEUM	30.5 F.T.E.'s AND $	1,229,100

To collect, research, preserve, interpret and exhibit the history, natural science and artistic achievements of New Brunswick.

ARTS	12.1 F.T.E.'s AND $	1,571,500

To provide assistance and promotion in the development and activities of the visual, literary, performing arts and multicultural components of the cultural community of New Brunswick.

PROVINCIAL ARCHIVES	31.7 F.T.E.'s AND $	1,329,600

To ensure the preservation and availability of valuable public and private sector records having a bearing on the history of New Brunswick and to provide for the efficient management and disposition of government records.

HERITAGE	146.8 F.T.E.'s AND $	4,146,200

To operate and maintain historic villages and sites for the promotion, application and understanding of New Brunswick's heritage. To conserve and interpret heritage resources of provincial significance. To provide grants and assistance to museums and heritage organizations to ensure quality and pertinence in their operation and programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED	454.1 F.T.E.'s AND $	15,621,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	3,851,600
Other Services		987,300
Materials & Supplies		421,300
Property & Equipment		174,100
Contributions, Grants, etc.		10,128,100
Debt Charges and Others		59,200
TO BE VOTED	$	15,621,600

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & projects	$	1
TO BE VOTED	$	1

TOTAL - DEPARTMENT OF TOURISM, RECREATION AND HERITAGE	$	38,731,901
Less amounts authorized by law		33,100
TO BE VOTED	$	38,698,801

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
CAPITAL ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
80 51	826,929	1,200,000	1,200,000	Parks, Tourism and Heritage Facilities...............................	1,487,000
58	-	1	-	Capital Development Projects - R.D.C....	1
	826,929	1,200,001	1,200,000	TOTAL - CAPITAL ACCOUNT.................	1,487,001
				AMOUNT PREVIOUSLY VOTED................	1,487,001

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

SPECIAL PURPOSE ACCOUNT

1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $		1990-91 MAIN ESTIMATE $
-	-	33,000	Hibbard House Trust Account.............	10,500
-	-	42,200	Archives Trust Account..................	18,300
-	-	5,000	Archaeology Account.....................	5,000
-	-	-	Arts Development Trust Fund.............	400,000
-	-	-	Sport Development Trust Fund............	350,000
-	-	45,000	Viscount Bennett Trust Fund.............	40,000
-	-	125,200	TOTAL - SPECIAL PURPOSE ACCOUNT.........	823,800

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

LOANS AND ADVANCES

80 81	For the Purchase of Vehicles - TO BE VOTED.......................................	$	265,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED...	$	265,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
40 01	17,570,249	18,697,300	19,337,000	Administration..........................	20,645,500
02	6,145,731	6,805,800	6,956,200	Motor Vehicle..........................	6,427,600
03	50,452,222	55,526,600	55,338,400	Maintenance............................	56,743,600
04	39,792,939	38,788,800	41,790,600	Snow Control...........................	38,595,800
05	4,746,388	5,496,300	5,691,600	Bridge and Highway Construction.........	5,726,800
40	-	1		Non-Capital Development Projects-R.D.C..	1
46	-	1		Vehicle Operations.....................	1
48	-	1		Machinery and Equipment Operations......	1
49	-	1		Payroll Distribution....................	1
	118,707,529	125,314,804	129,113,800	TOTAL - DEPARTMENT OF TRANSPORTATION....	128,139,304

RECONCILIATION STATEMENT

119,493,455	126,823,204		1. Previously Published Data.
-	-	130,633,600	2. Revised Current Year
			3. Government Reorganization.
(75,145)	-	-	3.1 Mobile Scales transferred to Solicitor General
255,468	-	-	3.2 Aircraft Vote transferred from Policy Secretariat
(958,056)	(1,058,400)	(1,058,400)	3.3 Commercial Vehicle Enforcement transferred to Solicitor General
(8,193)	(450,000)	(461,400)	3.4 National Safety Code transferred to Solicitor General
118,707,529	125,314,804	129,113,800	TOTAL - DEPARTMENT OF TRANSPORTATION

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative, financial, personnel and budgeting support for all departmental programs and to implement regulations and policies covering the operation of the Provincial Highway System.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION - HEAD OFFICE 110.8 F.T.E.'s AND $ 4,899,100

To provide administrative support services including: administration of Sureties related to contracts; stenographic and clerical support services; insurance and damage claims; departmental inventory control; administrative support to all contracts and agreements; budget preparation and control; accounting; internal audit; personnel management.

To provide liaison with the Government of Canada concerning cost-sharing programs together with preparation of final contract documents for tender call: Contract Administration and Contract Audit.

PAYROLL BURDEN TO DEPARTMENTAL PROGRAMS 0.0 F.T.E.'s AND $ 4,116,100

To provide the necessary funds to support payroll burden for all departmental programs: Unemployment Insurance, Blue Cross, Worker's Compensation.

DISTRICT ADMINISTRATION 243.6 F.T.E.'s AND $ 8,580,800

To provide administrative, technical and professional support to all highway projects and activities within the 12 districts: maintenance, snow and ice control, project management capital construction, inventory management, municipal agreements, and solid waste disposal.

MUNICIPAL MAPPING 17.0 F.T.E.'s AND $ 562,800

To provide the Department and municipalities with the following support services: municipal mapping, assessment mapping, graphic services, subdivision control in non-incorporated areas.

TRANSPORTATION AND COMMUNICATION POLICY 13.4 F.T.E.'s AND $ 1,278,600

Develop provincial transportation and communication policies which support New Brunswick's economic and social development goals and negotiate with federal, provincial and municipal agencies, carriers and shippers with respect to their adoption; encourage development by air, surface and marine transportation services; consult with other governments; coordinate representations to Federal Government and regulatory agencies; participate in Federal-Provincial committees; fund and interface with transportation agencies supported by Provincial Government (Atlantic Provinces Transportation Commission, Freight Audit Service); promote development of telecommunications including broadcasting and Cable TV; analyze transportation and communications issues; work with carriers, shippers, broadcasters to ensure policy goals are achieved; liaison with Canadian Transport Commission re Railway Crossing Projects. Special Needs Transportation Program addresses various transportation requirements of the disabled.

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

REGULATORY BOARDS	7.6 F.T.E.'s AND $	457,000

To regulate and supervise the activities of public utilities, motor carriers, automobile insurance companies in the Province in accordance with legislation and government policy.

Public Utilities Board - regulate public utilities and automobile insurers; approve rates and charges; investigate complaints from public; ensure protection of public interest; hear appeals on Securities Act.

Motor Carrier Board - regulate public motor carriers operating in the Province; issue motor carrier licenses; ensure that public convenience and necessity are promoted in provision of motor carrier services.

VEHICLE MANAGEMENT	5.0 F.T.E.'s AND $	323,100

To provide management services for the operation of a provincial vehicle fleet.

AIRCRAFT	2.0 F.T.E.'s AND $	428,000

To provide convenient, effective and efficient air transportation for Ministers and Senior Civil Servants.

TOTAL ESTIMATE OF RESOURCES REQUIRED	399.4 F.T.E.'s AND $	20,645,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	15,997,100
Other Services		2,985,900
Materials & Supplies		632,400
Property & Equipment		358,300
Contributions, Grants, etc.		556,800
Debt Charges & Other		169,100
		20,699,600
Less amounts charged to other programs		54,100
		20,645,500
Less amounts authorized by law		33,100
TO BE VOTED	$	20,612,400

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-02 - MOTOR VEHICLE

PROGRAM OBJECTIVE

To provide for the collection of revenue and the maintenance of records associated with drivers and vehicles and to implement, maintain and administer acts relating to the safe movement of persons and property on streets and highways.

PROGRAM COMPONENTS

ADMINISTRATION - MOTOR VEHICLE	107.6 F.T.E.'s AND $	5,527,600

To provide for collection of revenue and maintaining of records associated with drivers and vehicles and establishing, maintaining and enforcing of Acts relating to the safe movement of persons and property on streets and highways.

PROVISION FOR LOSSES	0.0 F.T.E.'s AND $	900,000

To provide for losses in the Unsatisfied Judgement Account.

TOTAL ESTIMATE OF RESOURCES REQUIRED	107.6 F.T.E.'s AND $	6,427,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	2,714,000
Other Services........................		2,275,300
Materials & Supplies.................		493,200
Property & Equipment.................		26,000
Contributions, Grants, etc...........		19,100
Debt Charges & Other.................		900,000
TO BE VOTED..........................	$	6,427,600

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-03 - MAINTENANCE

PROGRAM OBJECTIVE

To provide for the maintenance of all designated highways together with the operation of the Province's ferry services.

PROGRAM COMPONENTS

FERRY OPERATIONS 106.2 F.T.E.'s AND $ 9,968,000

To provide for the operation of the ferry services and wharf maintenance.

BRIDGE MAINTENANCE 192.4 F.T.E.'s AND $ 9,361,500

To provide for maintenance of all Provincial highway structures.

ROADS - MAINTENANCE 392.0 F.T.E.'s AND $ 22,340,500

To provide for maintenance of highways designated by the Minister under the Highway Act.

ROADS - MUNICIPAL 0.0 F.T.E.'s AND $ 1,092,900

To provide the necessary funds for summer maintenance on designated highways within municipalities, together with contractual services with villages.

DUMP MAINTENANCE 28.6 F.T.E.'s AND $ 2,825,500

To maintain and operate all sanitary landfills outside municipalities together with provision of services contracted with municipalities for solid waste disposal not provided for by the Department.

RESOURCE ACCESS ROADS 1.8 F.T.E.'s AND $ 205,000

To provide maintenance of roads classified under the Highway Act as resource access: grading, ditching, gravelling, replacement of culverts.

BUILDING - OPERATION & MAINTENANCE 90.3 F.T.E.'s AND $ 3,145,400

To operate and maintain buildings and grounds administered by the Department.

TRAFFIC ENGINEERING BRANCH 61.3 F.T.E.'s AND $ 4,992,800

To provide for traffic engineering services, including striping, signing and lighting on designated highways.

TECHNICAL SERVICES BRANCH 46.2 F.T.E.'s AND $ 2,268,900

To provide the necessary technical and professional support to carry out the maintenance of the Provincial Highway System together with the provision of support services to snow removal and ice control on designated highways.

RAILWAY - HIGHWAY INTERSECTION MAINTENANCE 0.0 F.T.E.'s AND $ 543,100

To ensure that public safety is protected through the provision of adequate maintenance respecting that component of the highway system intersecting with the railroad - services contracted with CN and CP Rail.

TOTAL ESTIMATE OF RESOURCES REQUIRED 918.8 F.T.E.'s AND $ 56,743,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	22,789,000
Other Services		22,764,300
Materials & Supplies		14,766,900
Property & Equipment		323,700
		60,643,900
Less amounts charged to other programs		3,900,300
TO BE VOTED	$	56,743,600

PROGRAM 40-04 - SNOW CONTROL

PROGRAM OBJECTIVE

To provide winter services including snow removal and ice control on designated highways.

PROGRAM COMPONENTS

SNOW CONTROL ACTIVITIES 415.1 F.T.E.'s AND $ 33,988,200

To provide snow removal and ice control services on all highways outside municipalities, together with contractual services with villages.

ROADS - WINTER SERVICES, MUNICIPALITIES 0.0 F.T.E.'s AND $ 4,607,600

To provide the necessary funds for snow removal and ice control on designated highways in municipalities.

TOTAL ESTIMATE OF RESOURCES REQUIRED 415.1 F.T.E.'s AND $ 38,595,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	12,932,700
Other Services		20,839,600
Materials & Supplies		4,823,500
TO BE VOTED	$	38,595,800

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-05 - BRIDGE AND HIGHWAY CONSTRUCTION

PROGRAM OBJECTIVE

To provide technical and professional support services for planning, design, land acquisition and construction of highways and bridges.

PROGRAM COMPONENTS

RIGHT OF WAY — 32.6 F.T.E.'s AND $ 1,323,800

To provide support services for the acquisition of property relating to the construction of highways and bridges together with the settlement of claims arising from same.

STRUCTURES BRANCH — 14.1 F.T.E.'s AND $ 662,100

To provide for the design of bridge structures and the supervision of construction of Provincial bridges.

HIGHWAY PLANNING — 21.3 F.T.E.'s AND $ 1,008,800

To provide long range and functional planning for a highway transportation system for the Province.

CONSTRUCTION BRANCH — 15.9 F.T.E.'s AND $ 904,600

To provide for administration and supervision of contracts covering grading, paving, crushing and work done by the Department on county projects, chipsealing and soil stabilization.

DESIGN BRANCH — 30.4 F.T.E.'s AND $ 1,283,700

To provide detailed design and estimates for an approved construction program and coordination of the Municipal Designated Highway Program.

MATERIALS & RESEARCH BRANCH — 30.2 F.T.E.'s AND $ 543,800

To provide support services in the soils, materials, geotechnical, aggregate resource, laboratory, library and materials research fields for the bridge and highway construction program.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 144.5 F.T.E.'s AND $ 5,726,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	4,916,900
Other Services		915,700
Materials & Supplies		266,000
Property & Equipment		142,200
Contributions, Grants, etc.		27,900
		6,268,700
Less amounts charged to other programs		541,900
TO BE VOTED	$	5,726,800

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-40 NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 F.T.E.'s AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects.................. $	1
TO BE VOTED...........................	1

PROGRAM 40-46 - VEHICLE OPERATIONS

PROGRAM OBJECTIVE

Distribution of vehicle and repair facility costs, to various user departments.

TOTAL ESTIMATE OF RESOURCES REQUIRED	411.3 F.T.E.'s AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................... $	11,707,100
Other Services........................	7,435,800
Materials & Supplies..................	22,887,200
Property & Equipment..................	466,800
Debt Charges & Other..................	4,200,000
	46,696,900
Less amounts transferred to other programs......................	46,696,899
TO BE VOTED...........................	1

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-48 - MACHINERY AND EQUIPMENT OPERATIONS

PROGRAM OBJECTIVE

Distribution of Department of Transportation equipment costs to various departmental programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 F.T.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Services........................	$	1
TO BE VOTED..........................	$	1

PROGRAM 40-49 - PAYROLL DISTRIBUTION

PROGRAM OBJECTIVE

Distribution of payroll charges assigned to specific projects and activities, carried out under both ordinary and capital accounts.

TOTAL ESTIMATE OF RESOURCES REQUIRED 367.6 F.T.E.'s AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	15,039,000
Less amounts transferred to other programs.....................		15,038,999
TO BE VOTED..........................	$	1

TOTAL - DEPARTMENT OF TRANSPORTATION...	$	194,371,502
Less amounts transferred to other programs..		66,232,198
		128,139,304
Less amounts authorized by law..		33,100
TO BE VOTED..	$	128,106,204

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TRANSPORTATION
CAPITAL ACCOUNT

	1988-89	1989-90			1990-91
VOTE	ACTUAL EXPENDITURE $	MAIN ESTIMATE $	REVISED ESTIMATE $	PROGRAM	BUDGET ESTIMATE $
40 50	10,334,240	15,000,000	25,000,000	Permanent Bridges........................	34,600,000
51	56,960,919	71,806,000	71,806,000	Permanent Highways.......................	84,506,000
52	31,911,254	37,000,000	37,000,000	Canada-N.B. Highway Improvement Agreement.................................	37,000,000
54	716,238	-	-	Flood and Storm Damage Assistance.......	-
57	22,550,249	4,400,000	4,400,000	Transportation Development - Subsidiary Agreement.....................	-
58	-	1	-	Capital Development Projects-R.D.C......	1
59	-	1	-	Arterial Highways Construction Program................................	-
	122,472,900	128,206,002	138,206,000	TOTAL - CAPITAL ACCOUNT.................	156,106,001
				AMOUNT PREVIOUSLY VOTED.................	156,106,001

DEPARTMENT OF TRANSPORTATION

SPECIAL PURPOSE ACCOUNT

1988-89	1989-90			1990-91
ACTUAL EXPENDITURE $	MAIN ESTIMATE $	REVISED ESTIMATE $		MAIN ESTIMATE $
-	25,000,000	24,000,000	Arterial Highways Trust Account.........	$ 30,000,000
-	25,000,000	24,000,000	TOTAL - SPECIAL PURPOSE ACCOUNT.........	$ 30,000,000

DEPARTMENT OF TRANSPORTATION

LOANS AND ADVANCES

40 71	New Brunswick Transportation Authority - TO BE VOTED.................. $	140,000
80	For Purchase of Machinery and Equipment - TO BE VOTED.................	5,861,000
81	Central Vehicle - TO BE VOTED..	1,683,000
85	Unsatisfied Judgement Account Claims - TO BE VOTED....................	900,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED............................. $	8,584,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
WOMEN'S DIRECTORATE
ORDINARY ACCOUNT

VOTE	1988-89 ACTUAL EXPENDITURE $	1989-90 MAIN ESTIMATE $	1989-90 REVISED ESTIMATE $	PROGRAM	1990-91 MAIN ESTIMATE $
82 01	312,229	336,200	338,700	Women's Directorate......................	359,400
	312,229	336,200	338,700	TOTAL - WOMEN'S DIRECTORATE.............	359,400

- NOTES -

PROGRAM ESTIMATES
WOMEN'S DIRECTORATE
ORDINARY ACCOUNT

82-01 - WOMEN'S DIRECTORATE

PROGRAM OBJECTIVE

Develops and expedites policies and programs to improve the social and economic and legal status of women in the Province.

Works towards increasing the representation of women at all levels and in all categories of the public service by means of an Employment Equity Program.

TOTAL ESTIMATE OF RESOURCES REQUIRED	7.0 F.T.E. AND $	359,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	308,100
Other Services		45,700
Materials & Supplies		4,400
Property & Equipment		1,200
TO BE VOTED	$	359,400

TOTAL - WOMEN'S DIRECTORATE	$	359,400
Less amounts authorized by law		-
TO BE VOTED	$	359,400

- NOTES -

Formely Program 22-03 in Policy Secretariat

SECTION C

ESTIMATES OF
ORDINARY REVENUE, CAPITAL RECOVERIES,
SPECIAL PURPOSE REVENUE
AND
RECOVERIES OF LOANS AND ADVANCES

TABLE OF CONTENTS

Summary Tables

Revenue - Ordinary Account by Department 3
Revenue - Ordinary Account by Source 4
Revenue - Capital Account by Department 6
Revenue - Capital Account by Source 7
Revenue - Special Purpose Account by Department 8
Revenue - Special Purpose Account by Source 9
Revenue - Loans and Advances by Department 10
Revenue - Loans and Advances by Source 11

Detailed Estimates of Revenue

Ordinary, Capital, Special Purpose and Loans and Advances

Department of Advanced Education and Training 15
Department of Agriculture 17
Alcoholism and Drug Dependency Commission 20
Department of Board of Management 21
Department of Commerce and Technology 22
Department of Education 25
Department of The Environment 28
Department of Finance 31
Department of Fisheries and Aquaculture 35
General Government 38
Department of Health and Community Services 40
Department of Income Assistance 43
Department of Justice 44
Department of Labour 47
Legislative Assembly 49
Maritime Provinces Higher Education Commission 50
Mental Health Commission of New Brunswick 51
Department of Municipal Affairs 52
Department of Natural Resources and Energy 55
New Brunswick Housing Corporation 59
New Brunswick Liquor Corporation 61
Office of the Comptroller 62
Regional Development Corporation 63
Department of The Solicitor General 65
Department of Supply and Services 68
Department of Tourism, Recreation and Heritage 71
Department of Transportation 74

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
26,164.0	22,025.0	33,522.5	Department of Advanced Education and Training	25,495.2
6,576.5	7,131.2	5,783.8	Department of Agriculture	6,182.1
2,729.0	2,707.2	2,707.2	Alcoholism and Drug Dependency Commission	2,753.2
33.8	2.0	2.0	Department of Board of Management	27.0
2,650.5	1,828.5	1,866.7	Department of Commerce and Technology	1,526.0
26,729.0	4,848.4	4,960.2	Department of Education	5,338.3
904.3	992.7	967.7	Department of The Environment	1,248.4
2,820,779.8	3,006,785.5	3,091,785.5	Department of Finance	3,211,569.8
7,921.2	8,550.0	8,550.0	Department of Fisheries and Aquaculture	9,394.8
5,476.5	35,749.8	35,251.5	General Government	33,000.8
40,674.4	43,348.9	44,768.7	Department of Health and Community Services	46,982.3
127,347.0	126,396.7	128,462.7	Department of Income Assistance	131,718.5
25,424.0	23,656.3	23,728.0	Department of Justice	23,586.1
2,114.1	2,188.7	2,276.1	Department of Labour	2,316.7
27.2	11.3	12.0	Legislative Assembly	10.8
3,065.7	1,346.2	1,324.6	Maritime Provinces Higher Education Commission	1,286.5
669.6	475.0	500.0	Mental Health Commission of New Brunswick	500.0
1,141.0	1,110.7	1,042.3	Department of Municipal Affairs	1,133.3
47,168.7	49,366.7	49,350.2	Department of Natural Resources and Energy	50,078.2
9,613.0	8,400.0	9,255.0	New Brunswick Housing Corporation	9,380.0
77,834.7	79,521.8	81,603.4	New Brunswick Liquor Corporation	82,147.7
79.7	32.0	33.4	Office of the Comptroller	48.5
22,702.7	29,102.0	19,652.0	Regional Development Corporation	38,352.0
11,042.7	9,848.2	11,132.4	Department of The Solicitor General	11,200.8
6,012.5	5,407.3	4,779.5	Department of Supply and Services	4,196.6
2,057.5	2,093.3	2,264.7	Department of Tourism, Recreation and Heritage	2,153.7
45,791.1	50,986.8	52,243.1	Department of Transportation	53,070.0
3,322,730.2	3,523,912.2	3,617,825.2	TOTAL: ORDINARY ACCOUNT	3,754,697.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90		SOURCE	1990-91 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Own Source	
			Taxes	
542,137.0	560,000.0	595,800.0	Personal Income Tax	629,400.0
119,591.3	129,000.0	115,800.0	Corporate Income Tax	121,500.0
3,271.0	3,440.0	8,619.0	Metallic Minerals Tax	4,770.0
154,733.3	163,300.0	158,900.0	Provincial Real Property Tax	180,300.0
140,588.4	160,000.0	158,200.0	Municipal Real Property Tax	178,800.0
588,150.3	615,000.0	625,000.0	Social Services and Education Tax	666,700.0
108,300.2	118,500.0	110,000.0	Gasoline and Motive Fuels Tax	112,500.0
61,084.8	74,000.0	74,000.0	Tobacco Tax	72,500.0
1,884.3	1,670.0	1,670.0	Amusement and Admission Tax	1,560.0
58.0	65.0	65.0	Pari-Mutuel Tax	54.0
15,355.6	16,100.0	16,100.0	Insurance Premium Tax	16,850.0
2,574.9	2,500.0	2,500.0	Real Property Transfer Tax	2,500.0
7,402.5	7,400.0	8,500.0	Financial Corporation Capital Tax	9,200.0
1,745,131.6	1,850,975.0	1,875,154.0	Sub-Total - Taxes	1,996,634.0
			Return on Investment	
77,834.7	79,521.8	81,603.4	Liquor Trading Profits	82,147.7
23,637.3	22,486.7	22,802.0	Interest and Investment Income	23,268.2
1,109.8	645.0	679.0	Other	483.0
102,581.8	102,653.5	105,084.4	Sub-Total - Return on Investment	105,898.9
			Licenses and Permits	
42,242.5	47,979.8	49,372.1	Motor Vehicle	50,091.7
5,474.9	6,400.0	6,000.0	Liquor Control and Regulation	6,400.0
3,798.6	5,064.3	4,697.7	Fish and Wildlife	5,165.7
534.7	497.0	495.0	Forests	495.0
420.9	412.3	476.8	Mines	503.0
4,769.8	5,235.1	5,655.8	General	5,314.0
57,241.4	65,588.5	66,697.4	Sub-Total - Licenses and Permits	67,969.4
			Sale of Goods and Services	
11,134.7	11,568.6	18,818.6	Institutional	15,028.4
6,068.7	6,301.2	6,331.5	Intergovernmental	7,066.6
1,618.5	1,654.6	1,822.7	Provincial Parks	1,745.0
1,484.7	1,735.2	1,897.4	Leases and Rentals	1,933.0
29,864.2	28,500.8	27,624.0	General	28,009.2
50,170.8	49,760.4	56,494.2	Sub-Total - Sale of Goods and Services	53,782.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90		SOURCE	1990-91 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Royalties	
28,008.6	27,650.0	25,350.0	Forests	26,200.0
9,323.1	10,528.0	7,689.1	Mines	10,993.0
37,331.7	38,178.0	33,039.1	Sub-Total - Royalties	37,193.0
22,894.2	24,000.0	21,800.0	Lottery Revenues	20,300.0
1,947.2	2,151.5	1,821.5	Fines and Penalties	1,530.4
5,467.3	3,170.5	3,504.3	Miscellaneous	3,216.6
2,022,766.0	2,136,477.4	2,163,594.9	TOTAL: OWN SOURCE REVENUE	2,286,524.5
			Unconditional Grants - Canada	
778,299.0	836,000.0	911,100.0	Fiscal Equalization Payments	918,000.0
245,612.0	267,000.0	260,000.0	Established Programs Financing - Cash	245,000.0
34,948.0	36,800.0	37,000.0	Extended Health Care	38,800.0
1,821.2	1,800.0	1,800.0	Other	1,800.0
1,060,680.2	1,141,600.0	1,209,900.0	Sub-Total - Unconditional Grants - Canada	1,203,600.0
			Conditional Grants - Canada	
1,635.6	2,142.1	2,186.1	General Government Services	1,946.8
180.3	751.0	528.0	Transportation	461.3
21,990.0	27,705.0	18,558.7	Economic Development	36,758.7
10,563.5	11,981.4	11,326.3	Health	12,457.6
155,874.4	155,904.1	159,597.0	Welfare	163,664.8
47,149.2	45,466.7	50,537.7	Education	47,162.1
22.8	0.0	0.0	Culture	0.0
1,868.2	1,884.5	1,596.5	Other	2,121.5
239,284.0	245,834.8	244,330.3	Sub-Total - Conditional Grants - Canada	264,572.8
1,299,964.2	1,387,434.8	1,454,230.3	TOTAL: GRANTS FROM CANADA	1,468,172.8
3,322,730.2	3,523,912.2	3,617,825.2	GROSS ORDINARY REVENUE	3,754,697.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

CAPITAL ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
0.0	0.0	0.0	Department of Advanced Education and Training	0.0
752.2	200.0	265.0	Department of Agriculture	280.0
654.5	200.0	325.0	Department of Commerce and Technology	200.0
48.4	10.0	33.0	Department of Education	10.0
0.0	0.0	0.5	Department of Fisheries and Aquaculture	0.0
0.0	0.0	0.0	General Government	1,200.0
269.5	60.0	100.0	Department of Natural Resources and Energy	80.0
1,078.6	400.0	700.0	New Brunswick Housing Corporation	400.0
3,708.8	5,845.0	4,290.0	Regional Development Corporation	6,405.0
1,217.7	600.0	465.1	Department of Supply and Services	600.0
33,544.2	24,870.0	24,870.0	Department of Transportation	22,470.0
41,273.9	32,185.0	31,048.6	TOTAL: CAPITAL ACCOUNT	31,645.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

CAPITAL ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Own Source	
262.8	100.0	340.1	General Government Services	100.0
499.5	370.0	370.0	Transportation	370.0
420.6	200.0	200.0	Economic Development	200.0
40.3	10.0	33.0	Education	10.0
3,311.1	1,165.0	1,320.5	Other	1,265.0
4,534.3	1,845.0	2,263.6	TOTAL: OWN SOURCE REVENUE	1,945.0
			Conditional Grants - Canada	
32,813.9	24,500.0	24,500.0	Transportation	22,100.0
3,695.4	5,840.0	4,285.0	Economic Development	6,400.0
0.0	0.0	0.0	Education	1,200.0
230.3	0.0	0.0	Other	0.0
36,739.6	30,340.0	28,785.0	TOTAL: Conditional Grants	29,700.0
41,273.9	32,185.0	31,048.6	TOTAL: CAPITAL RECOVERIES	31,645.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

SPECIAL PURPOSE ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
689.0	0.0	700.0	Department of Commerce and Technology	700.0
38.0	0.0	40.0	Department of Education	40.0
0.0	0.0	1,939.7	Department of Health and Community Services	1,775.8
492.5	0.0	492.5	Department of The Solicitor General	700.0
41.2	0.0	933.0	Department of Tourism, Recreation and Heritage	848.0
5,696.2	26,000.0	26,000.0	Department of Transportation	27,000.0
6,956.9	26,000.0	30,105.2	TOTAL: SPECIAL PURPOSE ACCOUNT	31,063.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

SPECIAL PURPOSE ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
689.0	0.0	700.0	Medical Research Assistance Account	700.0
38.0	0.0	40.0	Fred Magee Account	40.0
0.0	0.0	1,939.7	Hospital Liability Protection Account	1,775.8
492.5	0.0	492.5	Municipal Police Assistance Account	500.0
0.0	0.0	0.0	Victim Services Account	200.0
0.0	0.0	450.0	Sport Development Trust Fund	400.0
0.0	0.0	450.0	Arts Development Trust Fund	400.0
23.2	0.0	20.0	Viscount Bennett Account	20.0
0.0	0.0	10.0	Hibbard House Account	10.0
18.0	0.0	3.0	Archives Account	18.0
0.0	0.0	0.0	Archaeology Account	0.0
5,696.2	26,000.0	26,000.0	Arterial Highways Trust Fund	27,000.0
6,956.9	26,000.0	30,105.2	TOTAL: SPECIAL PURPOSE ACCOUNT	31,063.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

LOANS AND ADVANCES

$000

	1989-90			
1988-89 ACTUAL REVENUE	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
6,328.5	4,502.0	3,525.1	Department of Agriculture	3,500.0
4,929.6	2,325.0	2,805.0	Department of Commerce and Technology	1,150.0
479.7	191.7	191.6	Department of Education	210.8
136.5	4.4	4.4	Department of The Environment	96.8
445.4	553.0	481.0	Department of Finance	519.4
8,978.6	8,959.7	6,000.0	Department of Fisheries and Aquaculture	6,000.0
203.6	225.0	225.0	Department of Health and Community Services	248.6
69.3	71.3	71.3	Department of Municipal Affairs	64.8
1,386.3	1,366.5	1,016.5	Department of Natural Resources and Energy	826.6
3,488.3	3,639.5	2,738.5	New Brunswick Housing Corporation	2,536.3
40.0	45.0	50.0	Department of Supply and Services	40.0
669.6	1,645.0	1,620.0	Department of Transportation	190.0
27,155.4	23,528.1	18,728.4	TOTAL: LOANS AND ADVANCES	15,383.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

LOANS AND ADVANCES

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
27,155.4	23,528.1	18,728.4	Recoveries on Loans and Advances	15,383.3
27,155.4	23,528.1	18,728.4	TOTAL: RECOVERIES ON LOANS AND ADVANCES	15,383.3

MAIN ESTIMATES OF

REVENUE

ORDINARY ACCOUNT

CAPITAL ACCOUNT

SPECIAL PURPOSE ACCOUNT

LOANS AND ADVANCES

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90		SOURCE	1990-91 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Return on Investment	
			Interest and Investment Income	
0.0	0.1	0.1	Foreign Exchange	0.0
0.0	0.1	0.1	Sub-Total - Return on Investment	0.0
			Licenses and Permits	
			General	
29.4	20.0	20.0	Apprenticeship and Occupational Certification Act	50.0
6.2	4.0	4.0	Trade Schools Act - Licences	6.5
35.6	24.0	24.0	Sub-Total - Licenses and Permits	56.5
			Sale of Goods and Services	
			Institutional	
1,504.2	1,515.0	1,515.0	Tuition Fees	1,532.8
1,136.0	650.0	859.4	Tuition Fees - Night School	718.3
7,435.7	8,058.6	15,133.9	Training for Industry - Fees	11,359.3
86.0	100.0	100.0	Community Colleges - Sales	100.0
3.0	0.0	0.0	Sale of Goods and Services - Other	0.0
114.0	50.0	50.0	Tuition Fees - Training Seats Not Sponsored by Employment and Immigration Canada	100.0
			Leases and Rentals	
126.4	130.0	130.0	Other Leases and Rentals	130.0
			General	
28.6	28.0	28.0	Adult Achievement Testing - Fees	29.0
48.8	56.0	56.0	New Brunswick Craft School - Fees	55.0
27.2	26.0	26.0	Sales and Services - Other	27.0
10,509.9	10,613.6	17,898.3	Sub-total - Sale of Goods and Services	14,051.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

ORDINARY ACCOUNT

$000

	1989-90			
1988-89 ACTUAL REVENUE	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Miscellaneous	
1.3	1.0	1.0	Government Assigned Vehicles - Recoveries	1.0
182.6	0.0	12.8	Prior Years Expenditure Recoveries	0.0
9.8	10.0	10.0	Other Miscellaneous Revenue	10.0
193.7	11.0	23.8	Sub-Total - Miscellaneous	11.0
10,739.2	10,648.7	17,946.2	TOTAL: Own Source Revenue	14,118.9
			Conditional Grants - Canada	
			Education	
1,393.7	953.0	3,666.3	Canadian Job Strategy - Job Entry	953.0
0.0	0.0	928.6	National Literacy Secretariat - Various Projects	0.0
10,744.8	9,898.3	10,456.4	National Training Act	9,898.3
267.2	250.0	250.0	National Training Act - Monitoring	250.0
332.7	275.0	275.0	Canada Student Loans	275.0
211.2	*	*	Official Languages in Education Agreement - Infrastructure Support	*
2,378.3	*	*	Official Languages in Education - Other	*
			Other	
96.9	0.0	0.0	Official Languages Policy	0.0
15,424.8	11,376.3	15,576.3	TOTAL: Conditional Grants - Canada	11,376.3
26,164.0	22,025.0	33,522.5	TOTAL: DEPARTMENT OF ADVANCED EDUCATION AND TRAINING	25,495.2

---

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government.

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
4,614.9	5,100.0	4,000.0	Interest on Loans	4,400.0
22.6	22.0	22.0	Other Interest Income	22.0
			Other	
23.0	3.0	3.0	Recoveries - Loans and Guarantees	3.0
0.0	0.0	0.0	Gain on Disposal - Equipment and Machinery	0.0
4,660.5	5,125.0	4,025.0	Sub-Total - Return on Investment	4,425.0
			Licenses and Permits	
			General	
7.3	7.5	7.5	Dairy Products Commission Licenses	7.5
7.3	7.5	7.5	Sub-Total - Licenses and Permits	7.5
			Sale of Goods and Services	
			Intergovernmental	
171.2	95.5	110.0	C.I.D.A. Projects	95.6
			Leases and Rentals	
59.7	50.0	50.0	Land Rentals - Other	50.0
260.1	250.0	320.0	Agricultural Development Board - Lease Fees	320.0
1.9	1.9	1.9	Rents - Provincial Buildings	1.9
10.4	10.0	10.0	Blueberry Leases	10.0
			General	
70.8	110.0	110.0	Seed Potato Sales	100.0
0.1	0.2	0.2	Pullorum Testing Fees	0.2
130.0	134.6	87.7	Strawberry Nursery Sales	120.0
1,020.9	1,298.0	1,000.0	Veterinary Services	1,000.0
65.6	0.0	0.0	Dairy Herd Analysis - Fees	0.0
57.7	2.0	4.5	Dairy Lab Testing - Fees	4.7
3.8	4.0	9.5	Appraisal Fees	10.0
1.3	10.0	2.5	Engineering Services	2.5
8.7	8.5	9.5	Agricultural Laboratory User Fees	10.0
0.8	1.0	1.7	Mortgage Discharge Fee	2.0
0.0	0.0	0.0	Sales and Services - Other	0.0
1,863.0	1,975.7	1,717.5	Sub-Total - Sale of Goods and Services	1,726.9

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90			1990-91 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	
			Royalties	
			Mines	
1.6	3.0	3.0	Limerock Royalties	2.0
1.6	3.0	3.0	Sub-Total - Royalties	2.0
			Miscellaneous	
2.1	3.0	3.0	Government Assigned Vehicles - Recoveries	3.0
4.0	0.0	3.2	Prior Years Expenditure Recoveries	0.0
21.8	5.0	8.9	Other Miscellaneous Revenue	2.0
27.9	8.0	15.1	Sub-Total - Miscellaneous	5.0
6,560.3	7,119.2	5,768.1	TOTAL: Own Source Revenue	6,166.4
			Conditional Grants - Canada	
			Economic Development	
1.5	1.0	1.0	Agriculture Manpower Program	1.0
7.7	4.0	7.7	Livestock Service	7.7
			Education	
7.0	7.0	7.0	4-H Grants	7.0
0.0	0.0	0.0	Flood and Storm Damages	0.0
16.2	12.0	15.7	TOTAL: Conditional Grants - Canada	15.7
6,576.5	7,131.2	5,783.8	TOTAL: DEPARTMENT OF AGRICULTURE	6,182.1

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

CAPITAL ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Own Source	
			Other	
703.3	100.0	230.0	Other Land Sales	230.0
48.9	100.0	35.0	Prior Years Expenditure Recoveries	50.0
752.2	200.0	265.0	TOTAL: DEPARTMENT OF AGRICULTURE	280.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

LOANS AND ADVANCES

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Recoveries	
5,663.7	4,500.0	3,500.0	Agricultural Development Board	3,500.0
664.6	0.0	0.0	New Brunswick Crop Insurance Commission	0.0
0.0	0.0	25.1	Hog Price Stabilization Fund	0.0
0.2	2.0	0.0	Swine Industry Assistance Program	0.0
6,328.5	4,502.0	3,525.1	TOTAL: DEPARTMENT OF AGRICULTURE	3,500.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Miscellaneous	
0.1	55.6	55.6	Other Miscellaneous Revenue	0.1
0.1	55.6	55.6	Sub-Total - Miscellaneous	0.1
0.1	55.6	55.6	TOTAL: Own Source Revenue	0.1
			Conditional Grants - Canada	
			Health	
2,612.3	2,539.1	2,539.1	Alcoholism Treatment and Rehabilitation - V.R.D.P	2,640.6
116.6	112.5	112.5	Alcohol and Drug Treatment Rehabilitation Agreement	112.5
2,728.9	2,651.6	2,651.6	TOTAL: Conditional Grants - Canada	2,753.1
2,729.0	2,707.2	2,707.2	TOTAL: ALCOHOLISM AND DRUG DEPENDENCY COMMISSION	2,753.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF BOARD OF MANAGEMENT

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Miscellaneous	
0.1	0.0	0.0	Government Assigned Vehicles - Recoveries	0.0
0.2	1.0	1.0	Prior Years Expenditure Recoveries	1.0
0.2	1.0	1.0	Other Miscellaneous Revenue	1.0
0.5	2.0	2.0	TOTAL: Own Source Revenue	2.0
			Conditional Grants - Canada	
			Education	
33.3	0.0	0.0	Official Languages Policy	25.0
33.3	0.0	0.0	TOTAL: Conditional Grants - Canada	25.0
33.8	2.0	2.0	TOTAL: DEPARTMENT OF BOARD OF MANAGEMENT	27.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
653.6	500.0	450.0	Interest on Loans	500.0
43.5	25.0	55.0	Other Interest Income	30.0
433.5	120.0	120.0	Investment Income	100.0
			Other	
540.3	300.0	300.0	Recoveries - Loans and Guarantees	20.0
10.4	0.0	0.0	Recoveries - Disposal of Assets	0.0
1,681.3	945.0	925.0	Sub-Total - Return on Investment	650.0
			Sale of Goods and Services	
			Leases and Rentals	
0.0	0.0	25.0	Rents - Lands	12.5
87.8	80.0	100.0	Rents - Provincial Buildings	60.0
			General	
762.8	800.0	800.0	Service Charges	800.0
850.6	880.0	925.0	Sub-Total - Sale of Goods and Services	872.5
			Miscellaneous	
1.0	1.0	0.7	Government Assigned Vehicles - Recoveries	0.5
80.3	1.5	15.0	Prior Years Expenditure Recoveries	2.0
9.8	1.0	1.0	Other Miscellaneous Revenue	1.0
91.1	3.5	16.7	Sub-Total - Miscellaneous	3.5
2,623.0	1,828.5	1,866.7	TOTAL: Own Source Revenue	1,526.0
			Conditional Grants - Canada	
			Other	
27.5	0.0	0.0	Official Languages Policy	0.0
27.5	0.0	0.0	TOTAL: Conditional Grants - Canada	0.0
2,650.5	1,828.5	1,866.7	TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY	1,526.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

CAPITAL ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Own Source	
			General Government Services	
233.9	0.0	125.0	Buildings - Recovery on Disposal	0.0
			Economic Development	
420.6	200.0	200.0	Industrial Infrastructure - Recoveries	200.0
654.5	200.0	325.0	TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY	200.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

SPECIAL PURPOSE ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
689.0	0.0	700.0	Medical Research Assistance Account	700.0
689.0	0.0	700.0	TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY	700.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

LOANS AND ADVANCES
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Recoveries	
3,260.1	1,800.0	2,280.0	Commerce and Technology Act	650.0
1,669.5	525.0	525.0	Provincial Holdings Ltd.	500.0
4,929.6	2,325.0	2,805.0	TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY	1,150.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Licenses and Permits	
			General	
45.3	71.9	54.8	Other Licenses and Permits	71.9
45.3	71.9	54.8	Sub-Total - Licenses and Permits	71.9
			Sale of Goods and Services	
			General	
9.9	6.1	36.0	School Book Sales	30.0
1.7	1.0	3.8	Sales and Services - Other	1.0
11.6	7.1	39.8	Sub-Total - Sale of Goods and Services	31.0
			Miscellaneous	
0.6	0.0	0.5	Government Assigned Vehicles - Recoveries	0.0
5.0	0.0	5.1	Prior Years Expenditure Recoveries	0.0
431.6	300.0	400.0	Local School Boards	300.0
13.7	4.0	9.1	Other Miscellaneous Revenue	4.0
450.9	304.0	414.7	Sub-Total - Miscellaneous	304.0
507.8	383.0	509.3	TOTAL: Own Source Revenue	406.9
			Conditional Grants - Canada	
			Education	
22.1	39.5	25.0	Vocational Rehabilitation of Disabled Persons	41.4
3,287.9	3,306.7	3,306.7	Indian Students	3,703.9
1,085.3	1,119.2	1,119.2	Non-Resident Students	1,186.1
19,702.0	*	*	Official Languages in Education - Infrastructure Support	*
2,123.9	*	*	Official Languages in Education - Other	*
26,221.2	4,465.4	4,450.9	TOTAL: Conditional Grants - Canada	4,931.4
26,729.0	4,848.4	4,960.2	TOTAL: DEPARTMENT OF EDUCATION	5,338.3

---

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

CAPITAL ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Own Source	
			Education	
40.3	10.0	33.0	Schools	10.0
			Other	
8.1	0.0	0.0	Federal Sales Tax Recoveries	0.0
48.4	10.0	33.0	TOTAL: DEPARTMENT OF EDUCATION	10.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

SPECIAL PURPOSE ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
38.0	0.0	40.0	Fred Magee Account	40.0
38.0	0.0	40.0	TOTAL: DEPARTMENT OF EDUCATION	40.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

LOANS AND ADVANCES

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Recoveries	
0.0	0.1	0.0	Loans to Students	0.0
479.7	191.6	191.6	Other	210.8
479.7	191.7	191.6	TOTAL: DEPARTMENT OF EDUCATION	210.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE ENVIRONMENT

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Return On Investment	
			Interest and Investment Income	
8.7	10.0	10.0	Other Interest Income	12.0
8.7	10.0	10.0	Sub-Total - Return on Investment	12.0
			Licenses and Permits	
			General	
0.0	45.5	45.5	Air Quality and Industrial Waste Control	91.0
91.9	220.0	220.0	Petroleum Products Storage Systems	270.0
15.4	12.0	12.0	Well Drillers and Contractors Licenses	15.0
2.4	2.0	2.0	Other Licenses and Permits	3.0
4.0	22.5	22.5	Pesticide Permits	4.0
0.0	16.8	16.8	Sanitary Engineering and Waste Management	33.5
113.7	318.8	318.8	Sub-Total - Licenses and Permits	416.5
			Sale of Goods and Services	
			General	
49.4	63.0	48.0	Flood Forecasting	69.0
605.7	475.0	475.0	Water and Sewage Systems - User Fees	625.0
655.1	538.0	523.0	Sub-Total - Sale of Goods and Services	694.0
			Miscellaneous	
0.8	0.9	0.9	Government Assigned Vehicles - Recoveries	0.9
3.4	0.0	0.0	Prior Years Expenditure Recoveries	0.0
4.2	0.9	0.9	Sub-Total - Miscellaneous	0.9
781.7	867.7	852.7	TOTAL: Own Source Revenue	1,123.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE ENVIRONMENT

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Other	
122.6	125.0	115.0	Flood Damage Reduction	125.0
122.6	125.0	115.0	TOTAL: Conditional Grants - Canada	125.0
904.3	992.7	967.7	TOTAL: DEPARTMENT OF THE ENVIRONMENT	1,248.4

RECONCILIATION STATEMENT

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE
0.0	0.0	0.0	1. Previously Published Data
			2. Government Reorganization
8.7	10.0	10.0	2.1 Other Interest Income
0.0	45.5	45.5	2.2 Air Quality and Industrial Waste Control
91.9	220.0	220.0	2.3 Petroleum Products Storage Systems
15.4	12.0	12.0	2.4 Well Drillers and Contractors Licenses
2.4	2.0	2.0	2.5 Other Licenses and Permits
4.0	22.5	22.5	2.6 Pesticide Permits
0.0	16.8	16.8	2.7 Sanitary Engineering and Waste Management
49.4	63.0	48.0	2.8 Flood Forecasting
605.7	475.0	475.0	2.9 Water and Sewage Systems - User Fees
0.8	0.9	0.9	2.10 Government Assigned Vehicles - Recoveries
3.4	0.0	0.0	2.11 Prior Years Expenditure Recoveries
122.6	125.0	115.0	2.12 Flood Damage Reduction
904.3	992.7	967.7	TOTAL: DEPARTMENT OF THE ENVIRONMENT

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE ENVIRONMENT

LOANS AND ADVANCES

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Recoveries	
4.0	4.4	4.4	Crystal Springs Sub-Division	4.9
132.5	0.0	0.0	Water Systems - Recoveries	91.9
136.5	4.4	4.4	TOTAL: DEPARTMENT OF THE ENVIRONMENT	96.8

RECONCILIATION STATEMENT

0.0	0.0	0.0	1. Previously Published Data
			2. Government Reorganization
4.0	4.4	4.4	2.1 Crystal Springs Sub-Division
132.5	0.0	0.0	2.2 Water Systems - Recoveries
136.5	4.4	4.4	TOTAL: DEPARTMENT OF THE ENVIRONMENT

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Taxes on Income	
542,137.0	560,000.0	595,800.0	Provincial Income Tax - Individuals	629,400.0
119,591.3	129,000.0	115,800.0	Provincial Income Tax - Corporations	121,500.0
			Taxes on Property	
154,733.3	163,300.0	158,900.0	Provincial Real Property Tax	180,300.0
140,588.4	160,000.0	158,200.0	Municipal Real Property Tax	178,800.0
			Taxes on Consumption	
588,150.3	615,000.0	625,000.0	Social Services and Education Tax	666,700.0
108,300.2	118,500.0	110,000.0	Gasoline and Motive Fuels Tax	112,500.0
61,084.8	74,000.0	74,000.0	Tobacco Tax	72,500.0
1,884.3	1,670.0	1,670.0	Amusement and Admission Tax	1,560.0
58.0	65.0	65.0	Pari-Mutuel Tax	54.0
			Other Taxes	
2,574.9	2,500.0	2,500.0	Real Property Transfer Tax	2,500.0
7,402.5	7,400.0	8,500.0	Financial Corporation Capital Tax	9,200.0
1,726,505.0	1,831,435.0	1,850,435.0	Sub-Total - Taxes	1,975,014.0
			Return on Investment	
			Interest and Investment Income	
8.3	5.0	5.0	Other Interest Income	5.0
1.7	3.5	3.5	Foreign Exchange	3.5
10.0	8.5	8.5	Sub-Total - Return on Investment	8.5
			Licenses and Permits	
			General	
9.6	9.0	9.0	Lottery Licenses	9.5
9.6	9.0	9.0	Sub-Total - Licenses and Permits	9.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Sale of Goods and Services	
			Leases and Rentals	
24.9	30.0	30.0	Southampton Railroad Rental	30.0
51.4	47.0	47.0	Water Power Privileges	47.0
			General	
10,008.0	9,100.0	9,000.0	Service Charges	12,000.0
3.9	4.0	4.0	Bulk Sales Tax Certificates	4.0
30.7	30.0	30.0	Consumption Tax Status Reports	35.0
226.8	250.0	250.0	Tax Certificates - Sales	250.0
10,345.7	9,461.0	9,361.0	Sub-Total - Sale of Goods and Services	12,366.0
			Lottery Revenues	
22,894.2	24,000.0	21,800.0	Lottery Revenues	20,300.0
22,894.2	24,000.0	21,800.0	Sub-Total - Lottery Revenues	20,300.0
			Fines and Penalties	
38.8	40.0	40.0	Consumption Taxes - Fines	40.0
38.8	40.0	40.0	Sub-Total - Fines and Penalties	40.0
			Miscellaneous	
207.6	150.0	150.0	Federal Sales Tax Recoveries	150.0
1.7	2.0	2.0	Government Assigned Vehicles - Recoveries	1.8
44.6	30.0	30.0	Prior Years Expenditure Recoveries	30.0
0.4	0.0	0.0	Gifts to the Crown - Other	0.0
42.0	50.0	50.0	Other Miscellaneous Revenue	50.0
296.3	232.0	232.0	Sub-Total - Miscellaneous	231.8
1,760,099.6	1,865,185.5	1,881,885.5	TOTAL: Own Source Revenue	2,007,969.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Unconditional Grants - Canada	
778,299.0	836,000.0	911,100.0	Fiscal Equalization Payments	918,000.0
245,612.0	267,000.0	260,000.0	Established Programs Financing - Cash	245,000.0
34,948.0	36,800.0	37,000.0	Extended Health Care	38,800.0
1,821.2	1,800.0	1,800.0	Other	1,800.0
1,060,680.2	1,141,600.0	1,209,900.0	TOTAL: Unconditional Grants - Canada	1,203,600.0
2,820,779.8	3,006,785.5	3,091,785.5	TOTAL: DEPARTMENT OF FINANCE	3,211,569.8

RECONCILIATION STATEMENT

2,818,204.9	3,004,285.5	3,091,785.5	1. Previously Published Data
			2. Government Reorganization
2,574.9	2,500.0	0.0	2.1 Real Property Transfer Tax
2,820,779.8	3,006,785.5	3,091,785.5	TOTAL: DEPARTMENT OF FINANCE

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

LOANS AND ADVANCES

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Recoveries	
445.4	553.0	481.0	Other	519.4
445.4	553.0	481.0	TOTAL: DEPARTMENT OF FINANCE	519.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES AND AQUACULTURE

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
7,195.7	7,500.0	7,500.0	Interest on Loans	8,000.0
0.2	0.0	0.0	Other Interest Income	0.0
7,195.9	7,500.0	7,500.0	Sub-Total - Return on Investment	8,000.0
			Licenses and Permits	
			General	
5.5	90.0	90.0	Fish Processing/Buyers Licenses	95.0
5.5	90.0	90.0	Sub-Total - Licenses and Permits	95.0
			Sale of Goods and Services	
			Institutional	
11.5	100.0	100.0	Tuition Fees	105.0
27.9	95.0	95.0	Board and Lodging	100.0
97.0	150.0	150.0	Museums and Historical Sites - Sales and Services	160.0
			Leases and Rentals	
0.2	0.0	0.0	Aquaculture Leases	112.8
2.4	12.0	12.0	Other Leases and Rentals	2.2
151.3	171.5	171.5	Operating Revenue - Vessels Held for Resale	180.1
			General	
4.3	10.0	10.0	Service Charges	10.0
294.6	538.5	538.5	Sub-Total - Sale of Goods and Services	670.1
			Miscellaneous	
0.6	0.6	0.6	Government Assigned Vehicles - Recoveries	0.6
0.9	0.0	0.0	Prior Years Expenditure Recoveries	0.0
7.1	2.1	2.1	Other Miscellaneous Revenue	152.1
8.6	2.7	2.7	Sub-Total - Miscellaneous	152.7
7,504.6	8,131.2	8,131.2	TOTAL: Own Source Revenue	8,917.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES AND AQUACULTURE

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Education	
378.1	378.8	378.8	National Training Act	450.0
			Other	
38.5	40.0	40.0	Other Conditional Grants	27.0
416.6	418.8	418.8	TOTAL: Conditional Grants - Canada	477.0
7,921.2	8,550.0	8,550.0	TOTAL: DEPARTMENT OF FISHERIES AND AQUACULTURE	9,394.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES AND AQUACULTURE

CAPITAL ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
0.0	0.0	0.5	Prior Years Expenditure Recoveries	0.0
0.0	0.0	0.5	TOTAL: DEPARTMENT OF FISHERIES AND AQUACULTURE	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES AND AQUACULTURE

LOANS AND ADVANCES
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
8,978.6	8,959.7	6,000.0	Fisheries Development Act	6,000.0
8,978.6	8,959.7	6,000.0	TOTAL: DEPARTMENT OF FISHERIES AND AQUACULTURE	6,000.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

GENERAL GOVERNMENT

ORDINARY ACCOUNT

$000

1988-89	1989-90			1990-91
ACTUAL REVENUE	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	BUDGET ESTIMATE
			Licenses and Permits	
			Liquor Control and Regulation	
5,474.9	6,400.0	6,000.0	Liquor Licensing Board	6,400.0
			General	
0.0	48.0	48.0	Corporation Securities Registration Act	0.0
5,474.9	6,448.0	6,048.0	Sub-Total - Licenses and Permits	6,400.0
			Sale of Goods and Services	
			General	
0.0	3,000.0	2,900.0	Registry Office - Fees	0.0
0.0	1.8	1.8	Sales and Services - Other	0.0
0.0	3,001.8	2,901.8	Sub-Total - Sale of Goods and Services	0.0
			Miscellaneous	
0.8	0.0	1.2	Government Assigned Vehicles - Recoveries	0.8
0.8	0.0	0.5	Other Miscellaneous Revenue	0.0
1.6	0.0	1.7	Sub-Total - Miscellaneous	0.8
5,476.5	9,449.8	8,951.5	TOTAL: Own Source Revenue	6,400.8
			Conditional Grants - Canada	
			Education	
0.0	21,300.0	21,300.0	Official Languages in Education - Infrastructure Support	21,600.0
0.0	5,000.0	5,000.0	Official Languages in Education Agreement - Other	5,000.0
0.0	26,300.0	26,300.0	TOTAL: Conditional Grants - Canada	26,600.0
5,476.5	35,749.8	35,251.5	TOTAL: GENERAL GOVERNMENT	33,000.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

GENERAL GOVERNMENT

CAPITAL ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
0.0	0.0	0.0	Official Languages in Education - Special Projects	1,200.0
0.0	0.0	0.0	TOTAL: GENERAL GOVERNMENT	1,200.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90		SOURCE	1990-91 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Return on Investment	
			Interest and Investment Income	
436.1	414.7	414.7	Interest on Loans	391.1
76.6	43.3	272.0	Other Interest Income	150.0
512.7	458.0	686.7	Sub-Total - Return on Investment	541.1
			Licenses and Permits	
			General	
1.4	1.5	1.5	Nursing Homes - Licenses	1.5
94.4	93.0	93.0	Marriage Licenses	97.3
175.3	198.0	253.4	Public Health Inspection - Licenses	260.0
271.1	292.5	347.9	Sub-Total - Licenses and Permits	358.8
			Sale of Goods and Services	
			Institutional	
7.3	7.5	7.5	Institutional Handcraft Sales	3.8
78.4	84.0	84.0	Sale of Goods and Services - Other	38.2
			General	
446.1	470.0	470.0	Vital Statistics - Fees	488.8
2,172.3	1,882.8	2,472.3	Hospital Services - Third Party Recoveries	2,500.0
549.0	554.9	514.0	Seniors' Health Benefits - Third Party Recoveries	514.0
434.8	380.0	480.0	Medical Services Plan - Third Party Recoveries	480.0
14.8	0.0	0.0	Change of Name Act	18.0
0.0	5.0	5.0	Seminars - Fees	0.0
0.0	22.5	0.0	Travellers Immunization Fees	30.0
0.0	30.0	30.0	Family and Community Social Services - Third Party Recoveries	30.0
1.6	1.0	1.0	Sales and Services - Other	1.0
3,704.3	3,437.7	4,063.8	Sub-Total - Sale of Goods and Services	4,103.8
			Miscellaneous	
0.0	0.0	0.0	Government Assigned Vehicles - Recoveries	0.0
115.4	65.0	65.0	Prior Years Expenditure Recoveries	65.0
18.1	71.1	71.1	Other Miscellaneous Revenue	75.0
133.5	136.1	136.1	Sub-Total - Miscellaneous	140.0
4,621.6	4,324.3	5,234.5	TOTAL: Own Source Revenue	5,143.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Health	
134.1	153.9	153.9	Canada Assistance Plan - Health Services - Administration	162.6
6,231.7	7,621.0	6,851.8	Canada Assistance Plan - Health Services - Health Care	7,806.1
6.7	0.0	0.0	Community Health Services Information System	0.0
1,462.1	1,554.9	1,669.0	Canada Assistance Plan - Health Services - Special Care Homes	1,735.8
			Welfare	
153.2	206.0	206.0	Non-Ward Revenue	212.2
25,710.4	27,639.8	28,194.5	Canada Assistance Plan - Community Social Services	29,202.1
			Education	
2,041.5	1,699.0	2,309.0	Vocational Rehabilitation - Operating Grants	2,519.8
			Other	
39.0	0.0	0.0	Flood and Storm Damages	0.0
0.0	150.0	150.0	Management Information System	0.0
274.1	0.0	0.0	Official Languages Policy	200.0
36,052.8	39,024.6	39,534.2	TOTAL: Conditional Grants - Canada	41,838.6
40,674.4	43,348.9	44,768.7	TOTAL: DEPARTMENT OF HEALTH AND COMMUNITY SERVICES	46,982.3

RECONCILIATION STATEMENT

41,344.0	43,823.9	45,268.7	1. Previously Published Data
			2. Government Reorganization
(669.6)	(475.0)	(500.0)	2.1 Vocational Rehabilitation of Disabled Persons
40,674.4	43,348.9	44,768.7	TOTAL: DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

SPECIAL PURPOSE ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
0.0	0.0	1,939.7	Hospital Liability Protection Account	1,775.8
0.0	0 0	1,939.7	TOTAL: DEPARTMENT OF HEALTH AND COMMUNITY SERVICES	1,775.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

LOANS AND ADVANCES

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Recoveries	
203.6	225.0	225.0	Saint John Regional Laundry	248.6
203.6	225.0	225.0	TOTAL: DEPARTMENT OF HEALTH AND COMMUNITY SERVICES	248.6

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF INCOME ASSISTANCE

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Miscellaneous	
0.3	0.3	0.2	Government Assigned Vehicles - Recoveries	0.3
614.0	535.0	457.0	Prior Years Expenditure Recoveries	478.0
1,479.8	1,530.0	1,470.0	Family Court Payments	1,537.6
0.0	0.0	0.0	Other Miscellaneous Revenue	0.0
2,094.1	2,065.3	1,927.2	Sub-Total - Miscellaneous	2,015.9
2,094.1	2,065.3	1,927.2	TOTAL: Own Source Revenue	2,015.9
			Conditional Grants - Canada	
			Welfare	
522.6	0.0	0.0	Canada/New Brunswick Social Assistance Recipients Administration Agreement	0.0
1,438.7	1,553.9	1,561.7	Canada Assistance Plan - Management Services	1,615.4
122,859.9	122,364.4	124,304.8	Canada Assistance Plan - Income Security	127,661.7
			Education	
431.7	413.1	669.0	Vocational Rehabilitation	425.5
125,252.9	124,331.4	126,535.5	TOTAL: Conditional Grants - Canada	129,702.6
127,347.0	126,396.7	128,462.7	TOTAL: DEPARTMENT OF INCOME ASSISTANCE	131,718.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

	1989-90			
1988-89 ACTUAL REVENUE	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Other Taxes	
			Taxes on Insurance Premiums	
14,596.0	15,300.0	15,300.0	Insurance Premium Tax	16,000.0
14,596.0	15,300.0	15,300.0	Sub-Total - Taxes	16,000.0
			Return on Investment	
			Interest and Investment Income	
24.5	20.0	20.0	Interest on Loans	20.0
0.3	1.1	1.0	Other Interest Income	1.1
0.4	1.4	1.0	Foreign Exchange	1.4
25.2	22.5	22.0	Sub-Total - Return on Investment	22.5
			Licenses Permits	
			General	
2.0	3.0	1.0	Credit Unions and Cooperatives - Incorporation Fees	3.0
7.8	11.2	11.2	Pre-Arranged Funeral Services Act - Licenses	11.2
0.0	236.0	350.0	Security Frauds Prevention Act	320.0
2.9	6.8	6.8	Auctioneer Licenses	6.8
7.6	10.0	7.6	Collection Agencies Act - Licenses	7.6
6.6	18.0	20.5	Commissioners of Oaths	10.0
1,085.7	1,100.0	1,304.2	Corporation Annual Filing Fees	1,333.2
10.1	14.3	7.0	Cost of Credit Disclosure	12.8
51.0	53.0	35.0	Direct Sellers Act	53.0
75.0	74.0	74.0	Real Estate Agents and Salesmen - Licenses	74.0
44.5	50.0	50.0	Insurance Agents - Licenses - Life	50.2
85.3	90.0	90.0	Insurance Agents - Licenses - Other Than Life	91.0
759.4	700.0	829.9	Corporations - Letters Patent	348.4
2,137.9	2,366.3	2,787.2	Sub-Total - Licenses and Permits	2,321.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90		SOURCE	1990-91 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Sale of Goods and Services	
			General	
42.0	45.0	53.4	N.U.A.N.S. - Fees	55.8
29.3	27.5	32.6	Certified Copies of Documents - Fees	33.3
310.4	340.6	309.5	Insurance Companies - Insurance Act Costs	345.0
195.3	253.0	191.5	Insurance Companies - Public Utilities Board Costs	255.0
167.1	160.0	160.0	Divorce Court - Fees	160.0
452.0	450.0	451.0	Probate Court - Fees	450.0
349.9	395.0	395.0	Court Reporters - Fees	350.0
2,930.1	0.0	0.0	Registry Office - Fees	0.0
90.5	80.0	80.0	Court Administration - Legal Forms, Judgments	80.0
310.6	350.0	350.0	Judicial District Offices - Fees	400.0
0.7	0.5	0.5	Sales and Services - Other	0.5
4,877.9	2,101.6	2,023.5	Sub-Total - Sale of Goods and Services	2,129.6
			Fines and Penalties	
124.3	150.0	120.0	Liquor Control Act - Fines	125.0
1,676.1	1,900.0	1,500.0	Provincial Courts - Fines - Criminal Code	1,203.1
57.5	45.0	45.0	Provincial Courts - Fines - Provincial and Municipal Statutes	36.1
0.0	0.0	78.0	Provincial Courts - Fines - Criminal Code - Surcharge	0.0
24.0	10.0	25.0	Judicial District Offices - Fines	10.0
11.9	1.0	8.0	Recoveries - Court Costs	2.5
3.1	5.0	5.0	Bail Forfeitures	5.0
8.3	0.5	0.5	Seizure of Illegal Gambling Devices	0.5
1,905.2	2,111.5	1,781.5	Sub-total - Fines and Penalties	1,382.2
			Miscellaneous	
0.6	2.0	0.8	Government Assigned Vehicles - Recoveries	1.0
2.1	3.0	1.6	Prior Years Expenditure Recoveries	3.0
93.6	100.0	100.0	Public Intervener Revenue	0.0
33.9	15.0	45.0	Other Miscellaneous Revenue	115.0
130.2	120.0	147.4	Sub-Total - Miscellaneous	119.0
23,672.4	22,021.9	22,061.6	TOTAL: Own Source Revenue	21,974.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Conditional Grants - Canada	
			General Government Services	
28.7	29.4	29.4	Federal Court	31.7
72.5	420.0	430.0	Bilingual Administration of Justice	427.9
1,125.0	1,120.0	1,120.0	Legal Aid	1,120.0
			Welfare	
56.1	40.0	40.0	Civil Legal Aid - C.A.P.	32.0
0.0	0.0	0.0	Correctional Juvenile Program - C.A.P.	0.0
			Other	
430.4	0.0	0.0	Official Languages Policy	0.0
38.9	25.0	47.0	Other Conditional Grants	0.0
1,751.6	1,634.4	1,666.4	TOTAL: Conditional Grants - Canada	1,611.6
25,424.0	23,656.3	23,728.0	TOTAL: DEPARTMENT OF JUSTICE	23,586.1

RECONCILIATION STATEMENT

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	
27,998.9	26,156.3	23,728.0	1. Previously Published Data
			2. Government Reorganization
(2,574.9)	(2,500.0)	0.0	2.1 Real Property Transfer Tax
25,424.0	23,656.3	23,728.0	TOTAL: DEPARTMENT OF JUSTICE

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF LABOUR

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
4.1	4.0	5.0	Other Interest Income	4.0
0.5	0.0	0.3	Foreign Exchange	0.0
4.6	4.0	5.3	Sub-Total - Return on Investment	4.0
			Licenses and Permits	
			General	
2.3	2.8	6.0	Amusement Devices - Registration and Inspection	2.8
103.5	84.2	100.0	Testing of Welders and Renewal of Certificates	84.2
120.5	132.0	120.0	Boiler and Pressure Vessels Design and Inspection	132.0
188.7	215.8	203.0	Boiler and Pressure Vessels Annual Registration	215.8
97.1	96.8	96.8	Gas, Propane, Etc. - Licenses and Permits	96.8
64.8	52.0	65.0	Elevator Specification and Inspection	52.0
671.2	766.6	730.0	Electrical Installation and Inspection - Licenses, Etc.	766.6
57.8	66.8	66.8	Licenses - Engineers Act	66.8
253.4	313.5	305.0	Plumbing - Licenses and Permits	313.5
1.7	2.1	1.5	Mobile Home Dealers Licenses	2.1
1,561.0	1,732.6	1,694.1	Sub-Total - Licenses and Permits	1,732.6
			Sale of Goods and Services	
			General	
0.0	0.0	0.0	Employers Advocates - Recoveries	128.0
195.4	270.6	248.3	Workers Advocates - Recoveries	270.6
4.3	3.0	3.5	Data Services	3.0
0.2	0.0	0.5	Building Standards Branch - Sales	0.0
199.9	273.6	252.3	Sub-Total - Sale of Goods and Services	401.6
			Miscellaneous	
0.4	0.4	1.3	Government Assigned Vehicles - Recoveries	0.4
141.0	0.0	150.0	Prior Years Expenditure Recoveries	0.0
1.8	0.5	0.9	Other Miscellaneous Revenue	0.5
143.2	0.9	152.2	Sub-Total - Miscellaneous	0.9
1,908.7	2,011.1	2,103.9	TOTAL: Own Source Revenue	2,139.1

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF LABOUR

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Economic Development	
31.7	0.0	0.0	Student Venture Capital Program	0.0
			Education	
40.2	41.6	36.2	Vocational Rehabilitation of Disabled Persons	41.6
			Other	
119.9	124.9	124.9	Boiler and Pressure Vessel Inspection Fees	124.9
13.6	11.1	11.1	Elevator Inspection Fees	11.1
205.4	177.6	172.2	TOTAL: Conditional Grants - Canada	177.6
2,114.1	2,188.7	2,276.1	TOTAL: DEPARTMENT OF LABOUR	2,316.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

LEGISLATIVE ASSEMBLY

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Sale of Goods and Services	
			General	
7.0	7.5	7.6	Journals of the House - Subscriptions	7.6
3.9	1.5	2.6	Private and Local Bills - Fees	1.0
2.0	1.8	1.3	Journals of Debate - Hansard	1.7
2.3	0.5	0.5	Sales and Services - Other	0.5
15.2	11.3	12.0	Sub-Total - Sale of Goods and Services	10.8
			Miscellaneous	
12.0	0.0	0.0	Prior Years Expenditure Recoveries	0.0
0.0	0.0	0.0	Other Miscellaneous Revenue	0.0
12.0	0.0	0.0	Sub-Total - Miscellaneous	0.0
27.2	11.3	12.0	TOTAL: LEGISLATIVE ASSEMBLY	10.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

MARITIME PROVINCES HIGHER EDUCATION COMMISSION

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Sale of Goods and Services	
			Intergovernmental	
188.9	185.7	201.5	Recoveries from Other Provinces - Maritime Forest Ranger School	191.0
			General	
844.8	850.0	812.6	Tuition Fees - Foreign Students	785.0
1,033.7	1,035.7	1,014.1	Sub-Total - Sale of Goods and Services	976.0
1,033.7	1,035.7	1,014.1	TOTAL: Own Source Revenue	976.0
			Conditional Grants - Canada	
			Education	
1,727.3	*	*	Official Languages in Education Agreement - Infrastructure Support	*
0.0	*	*	Official Languages in Education Agreement - Other	*
304.7	310.5	310.5	National Training Act	310.5
2,032.0	310.5	310.5	TOTAL: Conditional Grants - Canada	310.5
3,065.7	1,346.2	1,324.6	TOTAL: MARITIME PROVINCES HIGHER EDUCATION COMMISSION	1,286.5

---

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government.

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

MENTAL HEALTH COMMISSION OF NEW BRUNSWICK

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Education	
669.6	475.0	500.0	Vocational Rehabilitation of Disabled Persons	500.0
669.6	475.0	500.0	TOTAL: Conditional Grants - Canada	500.0
669.6	475.0	500.0	TOTAL: MENTAL HEALTH COMMISSION OF NEW BRUNSWICK	500.0

RECONCILIATION STATEMENT

0.0	0.0	0.0	1. Previously Published Data
			2. Government Reorganization
669.6	475.0	500.0	2.1 Vocational Rehabilitation of Disabled Persons
669.6	475.0	500.0	TOTAL: MENTAL HEALTH COMMISSION OF NEW BRUNSWICK

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90		SOURCE	1990-91 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Other Taxes	
			Taxes on Insurance Premiums	
759.6	800.0	800.0	Fire Prevention Act	850.0
759.6	800.0	800.0	Sub-Total - Other Taxes	850.0
			Return on Investment	
			Interest and Investment Income	
52.1	47.3	47.3	Interest on Loans	42.0
			Other	
20.0	0.0	0.0	Recoveries - Provision for Losses	0.0
72.1	47.3	47.3	Sub-Total - Return on Investment	42.0
			Licenses and Permits	
			General	
8.6	9.0	9.0	Building Permits	9.0
25.0	35.0	35.0	Dog Licenses	25.0
4.0	2.5	3.0	Other Licenses and Permits	2.5
37.6	46.5	47.0	Sub-Total - Licenses and Permits	36.5
			Sale of Goods and Services	
			Leases and Rentals	
24.0	25.0	25.0	Rents - Provincial Buildings	25.2
			General	
53.3	90.0	65.6	Recoveries from N.B.E.P.C. - Point Lepreau	78.0
5.7	1.9	1.9	Sales and Services - Other	1.6
83.0	116.9	92.5	Sub-Total - Sale of Goods and Services	104.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Miscellaneous	
26.0	0.0	22.9	Prior Years Expenditure Recoveries	0.0
62.1	0.0	32.6	Other Miscellaneous Revenue	0.0
88.1	0.0	55.5	Sub-Total - Miscellaneous	0.0
1,040.4	1,010.7	1,042.3	TOTAL: Own Source Revenue	1,033.3
			Conditional Grants - Canada	
			General Government Services	
71.0	100.0	0.0	Emergency Measures Organization	100.0
			Other	
29.6	0.0	0.0	Flood and Storm Damage	0.0
100.6	100.0	0.0	TOTAL: Conditional Grants - Canada	100.0
1,141.0	1,110.7	1,042.3	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS	1,133.3

RECONCILIATION STATEMENT

2,045.3	2,103.4	2,010.0	1. Previously Published Data
			2. Government Reorganization
(8.7)	(10.0)	(10.0)	2.1 Other Interest Income
0.0	(45.5)	(45.5)	2.2 Air Quality and Industrial Waste Control
(91.9)	(220.0)	(220.0)	2.3 Petroleum Products Storage Systems
(15.4)	(12.0)	(12.0)	2.4 Well Drillers and Contractors Licenses
(2.4)	(2.0)	(2.0)	2.5 Other Licenses and Permits
(4.0)	(22.5)	(22.5)	2.6 Pesticide Permits
0.0	(16.8)	(16.8)	2.7 Sanitary Engineering and Waste Management
(49.4)	(63.0)	(48.0)	2.8 Flood Forecasting
(605.7)	(475.0)	(475.0)	2.9 Water and Sewage Systems - User Fees
(0.8)	(0.9)	(0.9)	2.10 Government Assigned Vehicles - Recoveries
(3.4)	0.0	0.0	2.11 Prior Year Expenditure Recoveries
(122.6)	(125.0)	(115.0)	2.12 Flood Damage Reduction
1,141.0	1,110.7	1,042.3	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS

LOANS AND ADVANCES

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Recoveries	
69.3	71.3	71.3	Other	64.8
69.3	71.3	71.3	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS	64.8

RECONCILIATION STATEMENT

205.8	75.7	75.7	1. Previously Published Data
			2. Government Reorganization
(4.0)	(4.4)	(4.4)	2.1 Crystal Springs Sub-Division
(132.5)	0.0	0.0	2.2 Water Systems - Recoveries
69.3	71.3	71.3	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Taxes on Income	
3,271.0	3,440.0	8,619.0	Metallic Minerals Tax	4,770.0
3,271.0	3,440.0	8,619.0	Sub-Total - Taxes on Income	4,770.0
			Return on Investment	
			Interest and Investment Income	
196.7	100.0	100.0	Interest on Loans	38.0
132.5	100.0	140.0	Other Interest Income	100.0
0.3	0.6	0.6	Foreign Exchange	0.4
			Other	
25.0	10.0	10.0	Recoveries - Disposal of Assets	20.0
30.9	20.0	20.0	Gain on Disposal - Vehicles	30.0
385.4	230.6	270.6	Sub-Total - Return on Investment	188.4
			Licenses and Permits	
			Fish and Wildlife	
218.3	226.1	226.1	Angling Leases	383.5
86.8	88.0	88.6	Angling Permit - Crown Reserve	90.0
611.5	1,500.0	1,318.0	Angling Licenses	1,350.0
129.7	260.0	262.0	Hunting Licenses - Moose	260.0
2,287.9	2,300.0	2,225.0	Hunting Licenses - Deer, Game and Bird	2,500.0
103.1	188.0	188.0	Hunting Licenses - Bear	160.0
63.2	122.2	100.0	Hunting Licenses - Varmint	122.2
47.1	40.0	40.0	Fish and Wildlife - Other	30.0
182.1	225.0	150.0	Fish and Wildlife - Fines	150.0
68.9	115.0	100.0	Trapping Licenses - Rabbit and Fur Harvester	100.0
0.0	0.0	0.0	Guides Badges	20.0
			Forests	
1.9	4.0	2.0	Forest Fire Fines	2.0
70.2	30.0	30.0	Forest Fire - Recoveries	30.0
457.1	457.1	457.1	Crown Land - Forest Road Compensation	457.1
4.6	5.0	5.0	Fuel Wood - Fines	5.0
0.9	0.9	0.9	Scaling Permits	0.9

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Mines	
75.6	140.8	164.3	Mining Leases and Licenses	164.3
147.7	80.0	125.0	Prospecting Licenses	150.0
43.8	41.1	33.3	Petroleum and Natural Gas Leases and Licenses	33.3
17.4	18.0	18.0	Sand and Gravel Leases	18.0
36.0	32.0	39.5	Peat Moss Leases	37.0
94.6	94.5	94.5	Potash Leases	94.5
5.8	5.9	2.2	Bituminous Shale Leases	5.9
			General	
0.3	0.5	0.5	Other Licenses and Permits	0.5
4,754.5	5,974.1	5,670.0	Sub-Total - Licenses and Permits	6,164.2
			Sale of Goods and Services	
			Institutional	
239.5	322.5	287.8	Sales of Goods and Services - Other	375.0
			Provincial Parks	
0.9	0.0	0.0	Camp Fees	0.0
			Leases and Rentals	
7.2	0.6	0.6	Land Rentals - Other	0.6
0.0	0.5	0.5	Other Leases and Rentals	0.5
9.2	12.1	12.1	Rents - Provincial Buildings	11.5
56.9	256.5	290.0	Campsite Leases	310.0
15.9	16.0	16.0	Land Leases	16.0
12.3	15.0	15.0	Lobster Pound Leases	15.0
11.7	6.3	20.0	Sugary Leases	20.0
			General	
131.4	140.0	140.0	Maps, Aerial Photos - Sales	145.0
115.5	140.0	115.0	Musquash River Project - Sales	120.0
536.2	450.0	473.0	Tree Seedlings - Sales	475.0
128.2	150.0	153.0	Larry's Gulch Lodge	155.0
13.6	10.0	15.5	Seminars - Fees	10.0
0.0	0.0	72.0	Seed Extraction and Storage	75.0
0.0	0.0	5.0	Tree Seed Sales	5.0
63.0	25.0	35.0	Sales and Services - Other	25.0
1,341.5	1,544.5	1,650.5	Sub-Total - Sale of Goods and Services	1,758.6

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90		SOURCE	1990-91 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Royalties	
			Forests	
27,490.7	26,000.0	25,000.0	Royalty and Stumpage on Timber	25,800.0
517.9	400.0	350.0	Fuel Wood	400.0
0.0	1,250.0	0.0	Timber Surcharge	0.0
			Mines	
89.7	85.0	85.0	Royalties on Coal	85.0
2.7	10.0	1.1	Royalties on Petroleum and Natural Gas	1.0
122.4	160.0	115.0	Royalties on Peat Moss	220.0
8,615.8	9,800.0	7,000.0	Royalties on Potash	10,200.0
448.2	435.0	450.0	Royalties on Sand and Gravel	450.0
42.7	35.0	35.0	Royalties on Salt	35.0
37,330.1	38,175.0	33,036.1	Sub-Total - Royalties	37,191.0
			Fines and Penalties	
0.7	0.0	0.0	Court Costs - Recoveries	0.0
0.7	0.0	0.0	Sub-Total - Fines and Penalties	0.0
			Miscellaneous	
85.4	0.5	102.0	Prior Years Expenditure Recoveries	5.0
0.0	0.5	0.5	Insurance Recoveries	0.5
0.1	1.5	1.5	Other Miscellaneous Revenue	0.5
85.5	2.5	104.0	Sub-Total - Miscellaneous	6.0
47,168.7	49,366.7	49,350.2	TOTAL: DEPARTMENT OF NATURAL RESOURCES AND ENERGY	50,078.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

CAPITAL ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Own Source	
			Other	
22.8	30.0	0.0	Wild Land Sales	20.0
246.7	30.0	100.0	Other Land Sales	60.0
269.5	60.0	100.0	TOTAL: DEPARTMENT OF NATURAL RESOURCES AND ENERGY	80.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

LOANS AND ADVANCES
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Recoveries	
1,386.3	1,366.5	1,016.5	Other	826.6
1,386.3	1,366.5	1,016.5	TOTAL: DEPARTMENT OF NATURAL RESOURCES AND ENERGY	826.6

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK HOUSING CORPORATION

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
9,613.0	0.0	0.0	Interest on Loans	0.0
0.0	8,400.0	9,255.0	Investment Income	9,380.0
9,613.0	8,400.0	9,255.0	TOTAL: NEW BRUNSWICK HOUSING CORPORATION	9,380.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK HOUSING CORPORATION

CAPITAL ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Other	
1,078.6	400.0	700.0	Other	400.0
1,078.6	400.0	700.0	TOTAL: NEW BRUNSWICK HOUSING CORPORATION	400.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK HOUSING CORPORATION

LOANS AND ADVANCES

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Recoveries	
3,455.5	3,605.0	2,704.0	New Brunswick Housing Corporation	2,500.0
32.8	34.5	34.5	Joint Housing Project Act	36.3
3,488.3	3,639.5	2,738.5	TOTAL: NEW BRUNSWICK HOUSING CORPORATION	2,536.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK LIQUOR CORPORATION

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Return on Investment	
			Liquor Trading Profits	
77,834.7	79,521.8	81,603.4	Net Income	82,147.7
77,834.7	79,521.8	81,603.4	TOTAL: NEW BRUNSWICK LIQUOR CORPORATION	82,147.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

OFFICE OF THE COMPTROLLER

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Sale of Goods and Services	
			General	
8.6	7.0	8.4	Commissions - Canada Savings Bonds	8.5
8.6	7.0	8.4	Sub-Total - Sale of Goods and Services	8.5
			Miscellaneous	
0.2	0.0	0.0	Prior Year Expenditure Recoveries	0.0
70.9	25.0	25.0	Other Miscellaneous Revenue	40.0
71.1	25.0	25.0	Sub-Total - Miscellaneous	40.0
79.7	32.0	33.4	TOTAL: OFFICE OF THE COMPTROLLER	48.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

REGIONAL DEVELOPMENT CORPORATION

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Sale of Goods and Services	
			Leases and Rentals	
0.0	2.0	2.0	Other Leases and Rentals	2.0
0.0	2.0	2.0	Sub-Total - Sale of Goods and Services	2.0
			Miscellaneous	
247.3	0.0	0.0	Other Miscellaneous Revenue	0.0
247.3	0.0	0.0	Sub-Total - Miscellaneous	0.0
247.3	2.0	2.0	TOTAL: Own Source Revenue	2.0
			Conditional Grants - Canada	
			Economic Development	
83.0	0.0	0.0	Sulphation Roast Leach Pilot Plant	0.0
179.9	0.0	0.0	Energy Agreement	0.0
45.7	195.0	195.0	General Development Agreement	0.0
21,640.5	27,505.0	18,355.0	Economic and Regional Development Agreement	36,750.0
			Other	
506.3	1,400.0	1,100.0	Youth Employment Strategy	1,400.0
0.0	0.0	0.0	Official Languages Policy	200.0
22,455.4	29,100.0	19,650.0	TOTAL: Conditional Grants - Canada	38,350.0
22,702.7	29,102.0	19,652.0	TOTAL: REGIONAL DEVELOPMENT CORPORATION	38,352.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

REGIONAL DEVELOPMENT CORPORATION

CAPITAL ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90		SOURCE	1990-91 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Own Source	
			Other	
13.4	5.0	5.0	Other Land Sales	5.0
13.4	5.0	5.0	TOTAL: Own Source Revenue	5.0
			Capital Recoveries - Canada	
			Economic Development	
788.6	3,000.0	2,240.0	General Development Agreement	0.0
2,906.8	2,840.0	2,045.0	Economic and Regional Development Agreement	6,400.0
3,695.4	5,840.0	4,285.0	TOTAL: Capital Recoveries - Canada	6,400.0
3,708.8	5,845.0	4,290.0	TOTAL: REGIONAL DEVELOPMENT CORPORATION	6,405.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE SOLICITOR GENERAL

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
0.2	0.2	0.2	Foreign Exchange	0.2
0.2	0.2	0.2	Sub-Total - Return on Investment	0.2
			Licenses and Permits	
			General	
11.0	10.5	10.5	Salvage Dealers Licenses	10.5
51.8	70.0	70.0	Private Investigators and Security Guards - Licenses	70.0
98.6	110.0	110.0	Gun Control Licenses	110.0
161.4	190.5	190.5	Sub-Total - Licenses and Permits	190.5
			Sale of Goods and Services	
			Institutional	
26.3	30.0	30.0	Detention of Prisoners - Recoveries	30.0
7.3	20.0	20.0	New Brunswick Central Reformatory	20.0
8.3	10.0	10.0	Temporary Absences - Recoveries	10.0
			Intergovernmental	
4,118.8	4,500.0	4,500.0	Recoveries from Municipalities - R.C.M.P.	5,150.0
48.1	0.0	0.0	Recoveries from Other Provinces - Young Offenders Act	0.0
			General	
28.0	0.0	0.0	New Brunswick Highway Patrol - Fees	0.0
471.2	544.0	500.0	Sheriffs - Fees	500.0
4,708.0	5,104.0	5,060.0	Sub-Total - Sale of Goods and Services	5,710.0
			Fines and Penalties	
0.0	0.0	0.0	Provincial Courts - Fines - Criminal Code - Surcharge	108.2
0.0	0.0	0.0	Sub-Total - Fines and Penalties	108.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE SOLICITOR GENERAL

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Miscellaneous	
8.6	5.0	6.2	Government Assigned Vehicles - Recoveries	5.0
714.6	0.0	0.0	Prior Years Expenditure Recoveries	0.0
3.8	0.0	3.0	Other Miscellaneous Revenue	4.0
727.0	5.0	9.2	Sub-Total - Miscellaneous	9.0
5,596.6	5,299.7	5,259.9	TOTAL: Own Source Revenue	6,017.9
			Conditional Grants - Canada	
			General Government Services	
47.2	50.0	55.0	Correctional Institutions	50.0
93.8	200.0	344.0	Compensation to Innocent Victims of Crime	0.0
166.0	190.0	175.0	Gun Control	183.0
			Welfare	
4,874.9	4,100.0	5,015.0	Young Offenders Act	4,635.0
258.6	0.0	275.0	Young Offenders Act - Information Systems Development	306.4
			Other	
5.6	8.5	8.5	Other	8.5
5,446.1	4,548.5	5,872.5	TOTAL: Conditional Grants - Canada	5,182.9
11,042.7	9,848.2	11,132.4	TOTAL: DEPARTMENT OF THE SOLICITOR GENERAL	11,200.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE SOLICITOR GENERAL

SPECIAL PURPOSE ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
492.5	0.0	492.5	Municipal Police Assistance Account	500.0
0.0	0.0	0.0	Victim Services Account	200.0
492.5	0.0	492.5	TOTAL: DEPARTMENT OF THE SOLICITOR GENERAL	700.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90		SOURCE	1990-91 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Return on Investment	
			Interest and Investment Income	
9.3	3.0	17.3	Other Interest Income	2.0
0.0	0.0	295.9	Investment Income	0.0
			Other	
10.2	7.0	41.0	Recoveries - Disposal of Assets	10.0
19.5	10.0	354.2	Sub-Total - Return on Investment	12.0
			Sale of Goods and Services	
			Leases and Rentals	
565.7	613.6	613.6	Rents - Provincial Buildings	570.5
			General	
4,680.0	4,113.0	3,180.7	Data Services	2,945.9
152.7	160.0	130.0	Central Heating Plant - Sales	106.0
279.8	344.0	344.0	Queen's Printer	354.0
99.8	100.0	110.0	Industrial Parks - Water and Sewage	115.0
0.0	0.0	0.0	Source Development Program	50.0
5,778.0	5,330.6	4,378.3	Sub-Total - Sale of Goods and Services	4,141.4
			Miscellaneous	
3.2	3.0	5.0	Government Assigned Vehicles - Recoveries	3.0
170.0	25.0	3.3	Prior Years Expenditure Recoveries	0.0
6.5	6.0	6.0	Other Miscellaneous Revenue	6.0
179.7	34.0	14.3	Sub-Total - Miscellaneous	9.0
5,977.2	5,374.6	4,746.8	TOTAL: Own Source Revenue	4,162.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT
5000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Conditional Grants - Canada	
			General Government Services	
31.4	32.7	32.7	New Brunswick Inquiries	34.2
			Other	
3.9	0.0	0.0	Flood and Storm Damages	0.0
35.3	32.7	32.7	TOTAL: Conditional Grants - Canada	34.2
6,012.5	5,407.3	4,779.5	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	4,196.6

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

CAPITAL ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Own Source	
			General Government Services	
28.9	100.0	215.1	Buildings - Recovery on Disposal	100.0
			Other	
43.8	50.0	50.0	Other Land Sales	50.0
969.0	450.0	200.0	Federal Sales Tax Recoveries	450.0
176.0	0.0	0.0	Other	0.0
1,217.7	600.0	465.1	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	600.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

LOANS AND ADVANCES

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Recoveries	
40.0	45.0	50.0	Other	40.0
40.0	45.0	50.0	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	40.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
0.0	0.0	0.0	Other Interest Income	0.0
1.7	1.5	1.1	Foreign Exchange	1.5
			Other	
0.0	5.0	5.0	Gain on Disposal - Vehicles	0.0
1.7	6.5	6.1	Sub-Total - Return on Investment	1.5
			Licenses and Permits	
			General	
22.9	20.0	20.0	New Brunswick Film Classification Board	0.0
16.8	17.0	16.5	Tourist Establishments Licenses	17.0
39.7	37.0	36.5	Sub-Total - Licenses and Permits	17.0
			Sale of Goods and Services	
			Institutional	
1.8	1.0	1.0	Sale of Goods and Services - Other	1.0
350.6	375.0	375.0	Museums and Historic Sites	375.0
			Provincial Parks	
174.6	174.8	229.2	Park Entrance Fees	200.0
367.7	369.1	422.3	Golf Fees	425.0
2.0	2.0	1.8	Marina Fees	2.0
603.1	603.2	633.9	Camp Fees	608.0
323.9	355.5	355.5	Ski Fees	335.0
146.3	150.0	180.0	Other Park Revenues	175.0
			Leases and Rentals	
5.3	5.2	5.2	Rents - Provincial Buildings	5.2
			General	
6.5	7.5	10.5	Microfilming Sales	4.0
4.0	5.5	5.5	Sales and Services - Other	4.0
1,985.8	2,048.8	2,219.9	Sub-Total - Sale of Goods and Services	2,134.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

ORDINARY ACCOUNT
$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Miscellaneous	
0.1	0.0	0.0	Government Assigned Vehicles - Recoveries	0.0
4.5	0.0	0.0	Prior Years Expenditure	0.0
2.9	1.0	2.2	Other Miscellaneous Revenue	1.0
7.5	1.0	2.2	Sub-Total - Miscellaneous	1.0
2,034.7	2,093.3	2,264.7	TOTAL: Own Source Revenue	2,153.7
			Conditional Grants - Canada	
			Culture	
22.8	0.0	0.0	Culture	0.0
22.8	0.0	0.0	TOTAL: Conditional Grants - Canada	0.0
2,057.5	2,093.3	2,264.7	TOTAL: DEPARTMENT OF TOURISM, RECREATION AND HERITAGE	2,153.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

SPECIAL PURPOSE ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
0.0	0.0	450.0	Sport Development Trust Fund	400.0
0.0	0.0	450.0	Arts Development Trust Fund	400.0
23.2	0.0	20.0	Viscount Bennett Account	20.0
0.0	0.0	10.0	Hibbard House Account	10.0
18.0	0.0	3.0	Archives Account	18.0
0.0	0.0	0.0	Archaeology Account	0.0
41.2	0.0	933.0	TOTAL: DEPARTMENT OF TOURISM, RECREATION AND HERITAGE	848.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90		SOURCE	1990-91 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Return on Investment	
			Interest and Investment Income	
54.0	55.0	55.0	Interest on Loans	55.0
43.5	5.0	5.0	Other Interest Income	5.0
8.9	4.0	5.0	Foreign Exchange	4.0
			Other	
0.0	50.0	0.0	Gain on Disposal - Machinery and Equipment	0.0
0.0	0.0	0.0	Recovery on Disposal of Assets	0.0
450.0	250.0	300.0	Gain on Disposal - Vehicles	400.0
556.4	364.0	365.0	Sub-Total - Return on Investment	464.0
			Licenses and Permits	
			Motor Vehicle	
33,120.1	38,423.1	39,122.9	Motor Vehicle Act - Fees	40,062.4
4,775.3	5,517.4	5,460.9	Motor Vehicle Act - Drivers Licensing	5,241.0
3,020.6	2,733.0	3,284.0	Motor Vehicle Act - Fines	3,284.0
57.1	40.0	40.0	Highway Act - Fines	5.0
244.6	270.3	270.3	All Terrain Vehicle Act - Fees	270.3
35.4	31.0	39.0	All Terrain Vehicle Act - Fines	39.0
837.9	920.0	1,100.0	Motor Carrier Act - Fees	1,150.0
151.5	45.0	55.0	Motor Carrier Act - Fines	40.0
			General	
53.4	0.0	0.0	Corporation Securities Registration Act	0.0
290.2	0.0	0.0	Security Frauds Prevention Act	0.0
42,586.1	47,979.8	49,372.1	Sub-Total - Licenses and Permits	50,091.7
			Sale of Goods and Services	
			Intergovernmental	
1,370.4	1,350.0	1,350.0	Recoveries from Municipalities - General Maintenance	1,450.0
171.3	170.0	170.0	Recoveries - General Maintenance - Indian Reserves	180.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90		SOURCE	1990-91 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			General	
25.8	26.0	54.0	Commercial Signs - Fees	24.0
252.2	135.0	173.0	Highway Signs - Sales	175.0
42.7	40.0	40.0	Plans and Tender Documents - Sales	40.0
42.1	10.0	25.0	Data Services	20.0
1,904.5	1,731.0	1,812.0	Sub-Total - Sale of Goods and Services	1,889.0
			Fines and Penalties	
2.5	0.0	0.0	Court Costs - Recoveries	0.0
2.5	0.0	0.0	Sub-Total - Fines and Penalties	0.0
			Miscellaneous	
3.6	0.0	0.0	Federal Sales Tax Recoveries	0.0
4.3	6.0	6.0	Government Assigned Vehicles - Recoveries	4.0
43.0	15.0	15.0	Prior Years Expenditure Recoveries	20.0
154.6	50.0	55.0	Insurance Recoveries	50.0
267.7	90.0	90.0	Other Miscellaneous Revenue	90.0
473.2	161.0	166.0	Sub-Total - Miscellaneous	164.0
45,522.7	50,235.8	51,715.1	TOTAL: Own Source Revenue	52,608.7
			Conditional Grants - Canada	
			Transportation	
180.3	698.0	475.0	National Safety Code - Motor Carriers	400.0
0.0	53.0	53.0	Integrated Radio System	61.3
			Other	
88.1	0.0	0.0	Integrated Radio System	0.0
268.4	751.0	528.0	TOTAL: Conditional Grants - Canada	461.3
45,791.1	50,986.8	52,243.1	TOTAL: DEPARTMENT OF TRANSPORTATION	53,070.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

CAPITAL ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90		SOURCE	1990-91 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Own Source	
			Transportation	
27.5	20.0	20.0	Arterial Highways	20.0
198.1	300.0	300.0	Other Highways	300.0
273.9	50.0	50.0	Bridges	50.0
			Other	
0.5	0.0	0.0	Prior Years Expenditure Recoveries	0.0
500.0	370.0	370.0	TOTAL: Own Source Revenue	370.0
			Capital Recoveries - Canada	
			Transportation	
0.0	0.0	0.0	M.O.T. Agreement - Arterial Highways	0.0
19,462.5	21,600.0	21,600.0	Canada - New Brunswick Highway Improvement Agreement	22,100.0
13,351.4	2,900.0	2,900.0	Transportation Development Subsidiary Agreement	0.0
			Other	
165.9	0.0	0.0	Flood and Storm Damages	0.0
64.4	0.0	0.0	Other	0.0
33,044.2	24,500.0	24,500.0	TOTAL: Capital Recoveries - Canada	22,100.0
33,544.2	24,870.0	24,870.0	TOTAL: DEPARTMENT OF TRANSPORTATION	22,470.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

SPECIAL PURPOSE ACCOUNT

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
5,696.2	26,000.0	26,000.0	Arterial Highways Trust Fund	27,000.0
5,696.2	26,000.0	26,000.0	TOTAL: DEPARTMENT OF TRANSPORTATION	27,000.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

LOANS AND ADVANCES

$000

1988-89 ACTUAL REVENUE	1989-90 BUDGET ESTIMATE	1989-90 THIRD QUARTER ESTIMATE	SOURCE	1990-91 BUDGET ESTIMATE
			Recoveries	
597.7	1,570.0	1,570.0	New Brunswick Transportation Authority	140.0
71.9	75.0	50.0	Unsatisfied Judgment Recoveries	50.0
669.6	1,645.0	1,620.0	TOTAL: DEPARTMENT OF TRANSPORTATION	190.0

SECTION D

ESTIMATES OF
SPECIAL PURPOSE ACCOUNT

SPECIAL PURPOSE ACCOUNT

$

Medical Research Assistance Account

Estimated balance at March 31, 1990	1,979,000
Revenue	700,000
Expenditure	178,500
Estimated balance at March 31, 1991	2,500,500

Fred Magee Account

Estimated balance at March 31, 1990	98,100
Revenue	40,000
Expenditure	70,000
Estimated balance at March 31, 1991	68,100

Hospital Liability Protection Account

Estimated balance at March 31, 1990	1,576,900
Revenue	1,775,800
Expenditure	1,775,800
Estimated balance at March 31, 1991	1,576,900

Municipal Police Assistance Account

Estimated balance at March 31, 1990	415,800
Revenue	500,000
Expenditure	500,000
Estimated balance at March 31, 1991	415,800

Victim Services Account

Estimated balance at March 31, 1990	0.0
Revenue	200,000
Expenditure	0.0
Estimated balance at March 31, 1991	200,000

Sport Development Trust Fund

Estimated balance at March 31, 1990	450,000
Revenue	400,000
Expenditure	350,000
Estimated balance at March 31, 1991	500,000

Arts Development Trust Fund

Estimated balance at March 31, 1990	450,000
Revenue	400,000
Expenditure	400,000
Estimated balance at March 31, 1991	450,000

Viscount Bennett Account

Estimated balance at March 31, 1990	120,000
Revenue	20,000
Expenditure	40,000
Estimated balance at March 31, 1991	100,000

Hibbard House Account

Estimated balance at March 31, 1990	500
Revenue	10,000
Expenditure	10,500
Estimated balance at March 31, 1991	0.0

Archives Account

Estimated balance at March 31, 1990	300
Revenue	18,000
Expenditure	18,300
Estimated balance at March 31, 1991	0.0

Archaeology Account

Estimated balance at March 31, 1990	5,000
Revenue	0.0
Expenditure	5,000
Estimated balance at March 31, 1991	0.0

Arterial Highways Trust Fund

Estimated balance at March 31, 1990	7,696,000
Revenue	27,000,000
Expenditure	30,000,000
Estimated balance at March 31, 1991	4,696,000